



Missouri Department of Corrections

Budget Request • FY2007

includes Governor's Recommendations

Larry Crawford, Director

Book 2 of 3

Division of Adult Institutions

ADULT INSTITUTIONS
STAFF

WAGE & DISCHARGE
COSTS

JEFFERSON CITY
CORR CENTER

CENTRAL MISSOURI
CORR CENTER

WOMEN EAST REC
& DIAG

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DAI STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,630,309	51.68	1,357,229	41.70	1,340,523	40.70	1,340,523	40.70	
WORKING CAPITAL REVOLVING	50,208	1.99	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,680,517	53.67	1,357,229	41.70	1,340,523	40.70	1,340,523	40.70	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	177,965	0.00	183,511	0.00	178,464	0.00	178,464	0.00	
TOTAL - EE	177,965	0.00	183,511	0.00	178,464	0.00	178,464	0.00	
TOTAL	1,858,482	53.67	1,540,740	41.70	1,518,987	40.70	1,518,987	40.70	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,622	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,622	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	53,622	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,320	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,320	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	17,320	0.00	
GRAND TOTAL	\$1,858,482	53.67	\$1,540,740	41.70	\$1,518,987	40.70	\$1,589,929	40.70	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,340,523	0	0	1,340,523
EE	178,464	0	0	178,464
PSD	0	0	0	0
Total	1,518,987	0	0	1,518,987
FTE	40.70	0.00	0.00	40.70

Est. Fringe	601,761	0	0	601,761
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,340,523	0	0	1,340,523
EE	178,464	0	0	178,464
PSD	0	0	0	0
Total	1,518,987	0	0	1,518,987
FTE	40.70	0.00	0.00	40.70

Est. Fringe	601,761	0	0	601,761
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of the 21 institutions and a projected average daily population of 31,577 incarcerated offenders for FY07. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner.

The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent uniform application of policy and procedure throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >institute special studies
- >review reports and information from assigned institutions
- >reviews and responds for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline, employee grievances, and oversees emergency preparedness and management.

This core also contains the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact officer
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process.

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff Core Request		

3. PROGRAM LISTING (list programs included in this core funding)

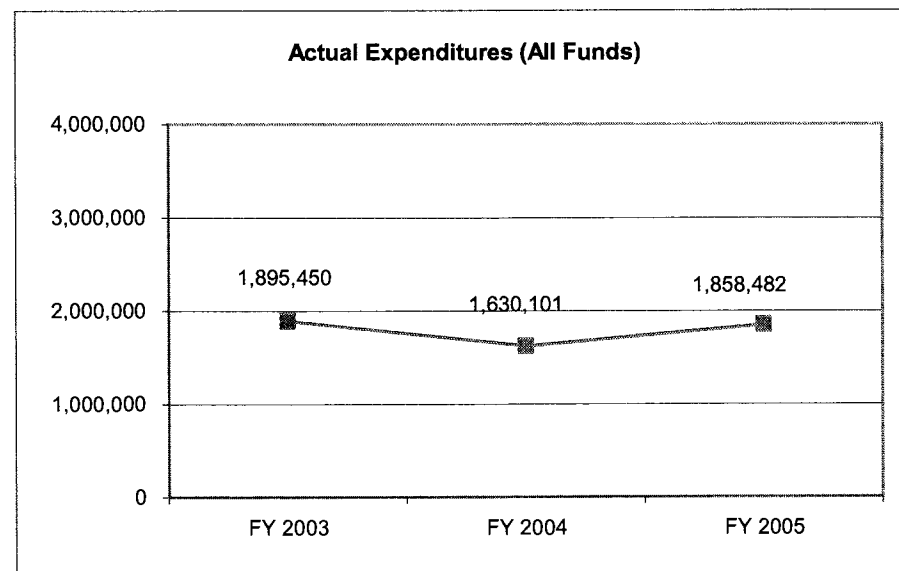
Division of Adult Institutions Administration

Central Transfer Authority/Central Transportation Unit

Certified Grievance Unit

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,234,950	1,989,591	2,175,357	1,540,740
Less Reverted (All Funds)	(328,009)	(69,971)	(302,520)	N/A
Budget Authority (All Funds)	1,906,941	1,919,620	1,872,837	N/A
Actual Expenditures (All Funds)	1,895,450	1,630,101	1,858,482	N/A
Unexpended (All Funds)	11,491	289,519	14,355	N/A
Unexpended, by Fund:				
General Revenue	6,241	278,846	6,557	N/A
Federal	0	0	0	N/A
Other	5,250	10,673	7,798	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY04 this appropriation was core cut by 5.00 FTE and \$202,031.

The FY04 lapse is due to vacancies held for a division reorganization plan, which was accomplished through attrition

The decreased appropriation in FY06 was due to core reallocations of FTE out to the institutions.

In FY05 the reserve on this appropriation exceeded the normal 3% due to several vacancies within the appropriation. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

CORE RECONCILIATION

STATE

DAI STAFF

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	41.70	1,357,229	0	0	1,357,229	
		EE	0.00	183,511	0	0	183,511	
		Total	41.70	1,540,740	0	0	1,540,740	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2594]	EE	0.00	(1,937)	0	0	(1,937)	CORE TRANSFER OF ADDITIONAL IT FUNDS FOR IT CONSOLIDATION TO OA.
Transfer Out	[#2595]	EE	0.00	(3,110)	0	0	(3,110)	CORE TRANSFER OF JANITORIAL EXPENSES FOR LEASED FACILITIES TO OA.
Core Reallocation	[#2469]	PS	1.00	22,405	0	0	22,405	CORE REALLOCATION OF 1.00 FTE FROM ERDCC FOR CERTIFIED GRIEVANCE UNIT.
Core Reallocation	[#2470]	PS	1.00	32,709	0	0	32,709	CORE REALLOCATION OF 1.00 FTE FROM NECC FOR CERTIFIED GRIEVANCE UNIT.
Core Reallocation	[#2471]	PS	(3.00)	(71,820)	0	0	(71,820)	CORE REALLOCATION OF 3.00 CORRECTIONS OFFICER I FTE DUE TO DIVISION CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(1.00)	(21,753)	0	0	(21,753)	
DEPARTMENT CORE REQUEST								
		PS	40.70	1,340,523	0	0	1,340,523	
		EE	0.00	178,464	0	0	178,464	
		Total	40.70	1,518,987	0	0	1,518,987	
GOVERNOR'S RECOMMENDED CORE								
		PS	40.70	1,340,523	0	0	1,340,523	
		EE	0.00	178,464	0	0	178,464	
		Total	40.70	1,518,987	0	0	1,518,987	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	109,386	3.91	112,216	4.00	112,216	4.00	112,216	4.00
OFFICE SUPPORT ASST (STENO)	0	0.00	20,693	1.00	43,098	2.00	43,098	2.00
SR OFC SUPPORT ASST (STENO)	120	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	19,882	1.00	21,452	1.00	21,452	1.00	21,452	1.00
SR OFC SUPPORT ASST (KEYBRD)	25,378	1.00	24,487	1.00	24,487	1.00	24,487	1.00
CORRECTIONS OFCR I	678,985	27.00	406,989	17.00	335,169	14.00	335,169	14.00
CORRECTIONS OFCR II	80,266	2.95	31,649	1.00	31,649	1.00	31,649	1.00
CORRECTIONS OFCR III	64,239	2.00	66,167	2.00	66,167	2.00	66,167	2.00
CORRECTIONS SPV II	79,628	2.00	77,690	1.70	77,690	1.70	77,690	1.70
CORRECTIONS CASEWORKER I	119,393	3.63	130,583	4.00	163,292	5.00	163,292	5.00
CORRECTIONS CASEWORKER II	70,760	2.00	76,863	2.00	76,863	2.00	76,863	2.00
TRACTOR TRAILER DRIVER	0	0.00	29,454	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	90,682	2.00	46,660	1.00	76,114	2.00	76,114	2.00
CORRECTIONS MGR B3	134,701	2.00	188,634	3.00	188,634	3.00	188,634	3.00
DIVISION DIRECTOR	63,499	0.77	82,134	1.00	82,134	1.00	82,134	1.00
TYPIST	11,133	0.37	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	69,480	1.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	41,530	1.00	41,558	1.00	41,558	1.00	41,558	1.00
SPECIAL ASST OFFICE & CLERICAL	20,938	1.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	517	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,680,517	53.67	1,357,229	41.70	1,340,523	40.70	1,340,523	40.70
TRAVEL, IN-STATE	12,765	0.00	22,019	0.00	22,019	0.00	22,019	0.00
TRAVEL, OUT-OF-STATE	98,016	0.00	133,254	0.00	124,231	0.00	124,231	0.00
FUEL & UTILITIES	2,702	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	25,963	0.00	12,538	0.00	10,715	0.00	10,715	0.00
PROFESSIONAL DEVELOPMENT	380	0.00	1,134	0.00	1,134	0.00	1,134	0.00
COMMUNICATION SERV & SUPP	9,023	0.00	0	0.00	5,913	0.00	5,913	0.00
PROFESSIONAL SERVICES	3,717	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	3,110	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	11,086	0.00	8,103	0.00	7,989	0.00	7,989	0.00
COMPUTER EQUIPMENT	3,931	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	583	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
OFFICE EQUIPMENT	2,229	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,029	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	910	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,514	0.00	5,463	0.00	5,463	0.00	5,463	0.00
TOTAL - EE	177,965	0.00	183,511	0.00	178,464	0.00	178,464	0.00
GRAND TOTAL	\$1,858,482	53.67	\$1,540,740	41.70	\$1,518,987	40.70	\$1,518,987	40.70
GENERAL REVENUE	\$1,808,274	51.68	\$1,540,740	41.70	\$1,518,987	40.70	\$1,518,987	40.70
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,208	1.99	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,489	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,724	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	858	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	979	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	13,407	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	1,266	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,647	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	3,108	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	6,532	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	3,075	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	3,045	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	7,545	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,285	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,662	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,622	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,622	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$53,622	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	13,407	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	1,266	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,647	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,320	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,320	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,320	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s):

	DAI Staff	Total
GR	\$583,679	\$583,679
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$583,679	\$583,679

1. What does this program do?

The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. This core provides funding for the administration and supervision of the 20 institutions and a projected average daily population of 31,577 incarcerated offenders for FY07. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent uniform application of policy and procedure throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >institute special studies
- >review reports and information from assigned institutions
- >reviews and responds for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assist to the Division Director who reviews all formal requests for employee discipline, employee grievance, and oversees emergency preparedness and management.

This core also contains the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact officer
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

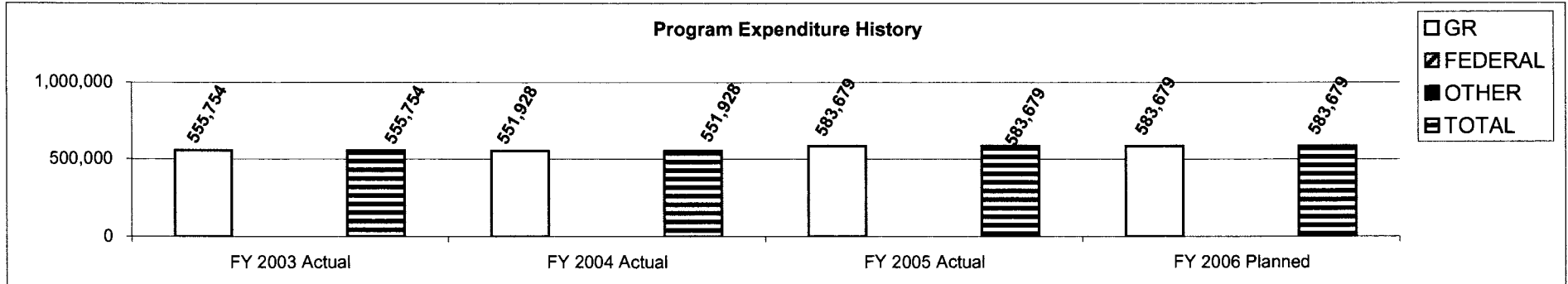
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
0.27%	0.24%	0.20%	0.20%	0.20%	0.20%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
0.26%	0.22%	0.23%	0.23%	0.23%	0.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Total
GR	\$754,405	\$117,199	\$871,604
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$754,405	\$117,199	\$871,604

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri, and the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

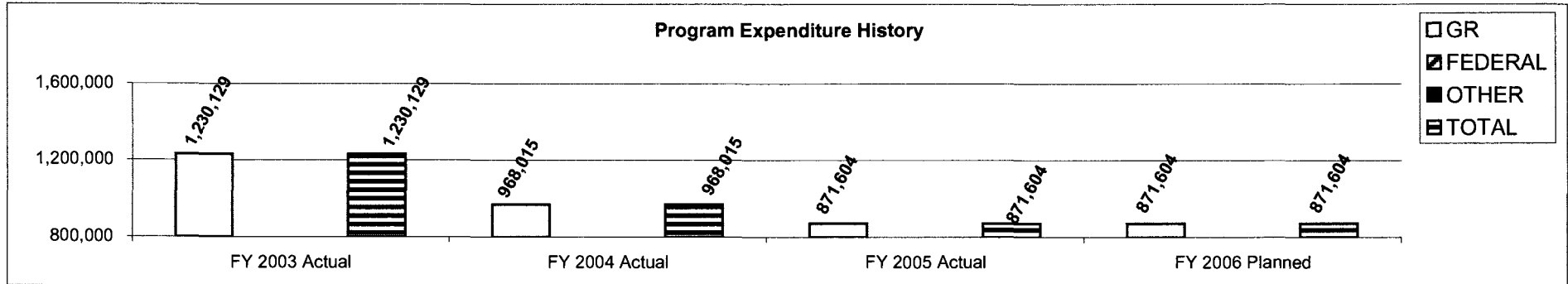
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	767	806	850	850	850

7b. Provide an efficiency measure.

Average cost per offender transfer

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	\$258	\$277	\$300	\$325	\$325

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Grievance Unit

Program is found in the following core budget(s):

	DAI Staff	Total
GR	\$162,010	\$162,010
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$162,010	\$162,010

1. What does this program do?

This program provides a process for the department to review and respond to complaints filed by offenders who are confined in correctional center. The grievance process has two primary benefits to the department. First, the department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a nonviolent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the grievance unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the grievance unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Section 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

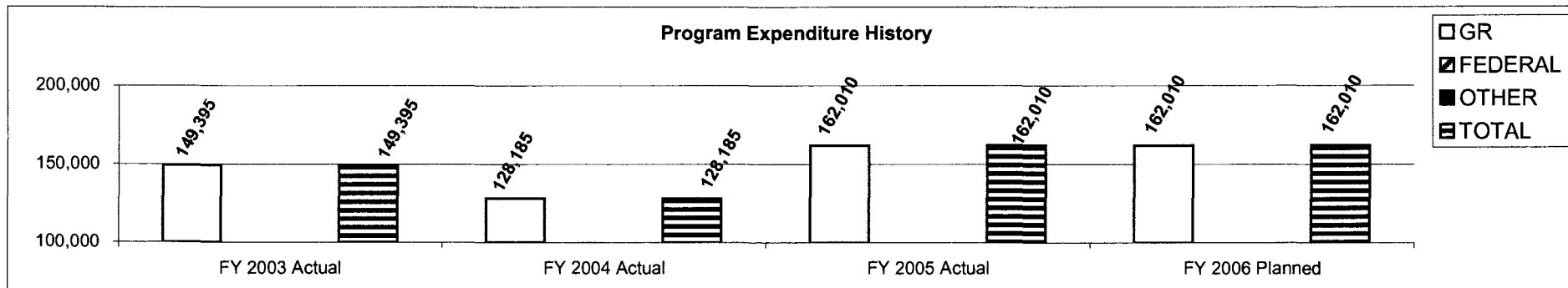
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Grievance Unit

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
240	309	330	320	320	320

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	25	25	25	25

Percent of appeals processed within applicable timeframe

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	99%	100%	100%	100%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Offender Grievance Unit
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Number of Informal Resolution Requests					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
25,381	27,700	26,929	28,049	28,698	29,190

Number of Formal Grievances					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
11,869	11,869	12,913	13,552	13,865	14,103

Number of Appeals					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
7,096	8,595	7,737	8,194	8,384	8,257

ADULT INSTITUTIONS
STAFF

WAGE & DISCHARGE
COSTS

JEFFERSON CITY
CORR CENTER

CENTRAL MISSOURI
CORR CENTER

WOMEN EAST REC
& DIAG

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,673,783	0.00	3,782,646	0.00	3,968,244	0.00	3,968,244	0.00
TOTAL - EE	3,673,783	0.00	3,782,646	0.00	3,968,244	0.00	3,968,244	0.00
TOTAL	3,673,783	0.00	3,782,646	0.00	3,968,244	0.00	3,968,244	0.00
GRAND TOTAL	\$3,673,783	0.00	\$3,782,646	0.00	\$3,968,244	0.00	\$3,968,244	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage & Discharge Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,968,244	0	0	3,968,244
PSD	0	0	0	0
Total	3,968,244	0	0	3,968,244
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,968,244	0	0	3,968,244
PSD	0	0	0	0
Total	3,968,244	0	0	3,968,244
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The department has a Constitutional obligation to ensure that inmates have access to the court. The inmate wage and discharge fund provides for inmates to receive at least \$7.50 per month as wages for the work that they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The department is authorized as per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent parolees upon release. The department requests appropriations equivalent to \$10.50 per month per inmate (\$7.50 per month per inmate for wages and \$3.00 per month per inmate for discharge costs).

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations
Community Release Center Operations

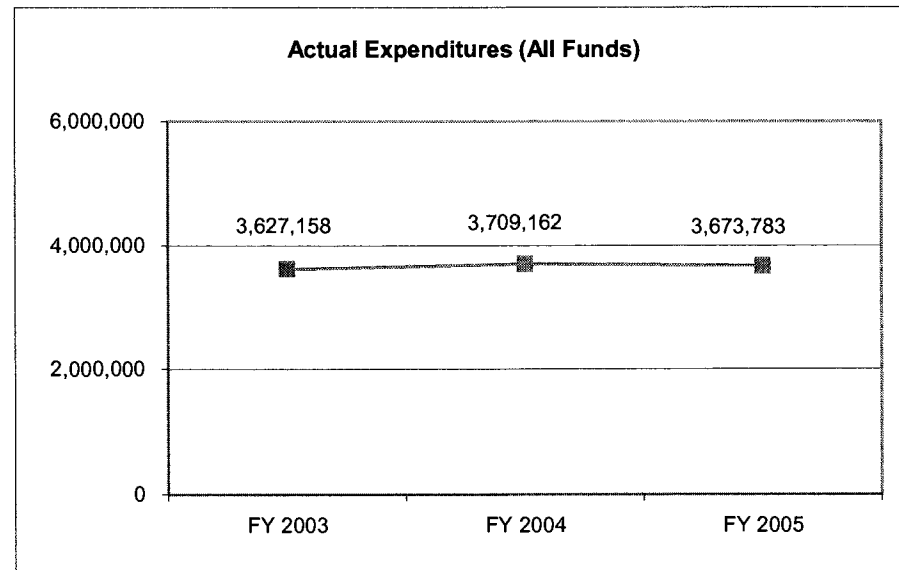
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Wage & Discharge Core Request

Budget Unit 94520C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,407,194	3,757,194	3,782,646	3,782,646
Less Reverted (All Funds)	(780,037)	0	(108,479)	N/A
Budget Authority (All Funds)	3,627,157	3,757,194	3,674,167	N/A
Actual Expenditures (All Funds)	3,627,158	3,709,162	3,673,783	N/A
Unexpended (All Funds)	(1)	48,032	384	N/A
Unexpended, by Fund:				N/A
General Revenue	(1)	48,032	384	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

STATE WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	3,782,646	0	0	3,782,646	
	Total		0.00	3,782,646	0	0	3,782,646	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2596]	EE	0.00	185,598	0	0	185,598	CORE REALLOCATION OF WAGE AND DISCHARGE ALLOCATION FROM THE FY06 POPULATION GROWTH POOL.
NET DEPARTMENT CHANGES			0.00	185,598	0	0	185,598	
DEPARTMENT CORE REQUEST								
	EE		0.00	3,968,244	0	0	3,968,244	
	Total		0.00	3,968,244	0	0	3,968,244	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	3,968,244	0	0	3,968,244	
	Total		0.00	3,968,244	0	0	3,968,244	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	243,668	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TRAVEL, OUT-OF-STATE	105	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,430,010	0.00	3,542,646	0.00	3,728,244	0.00	3,728,244	0.00
TOTAL - EE	3,673,783	0.00	3,782,646	0.00	3,968,244	0.00	3,968,244	0.00
GRAND TOTAL	\$3,673,783	0.00	\$3,782,646	0.00	\$3,968,244	0.00	\$3,968,244	0.00
GENERAL REVENUE	\$3,673,783	0.00	\$3,782,646	0.00	\$3,968,244	0.00	\$3,968,244	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

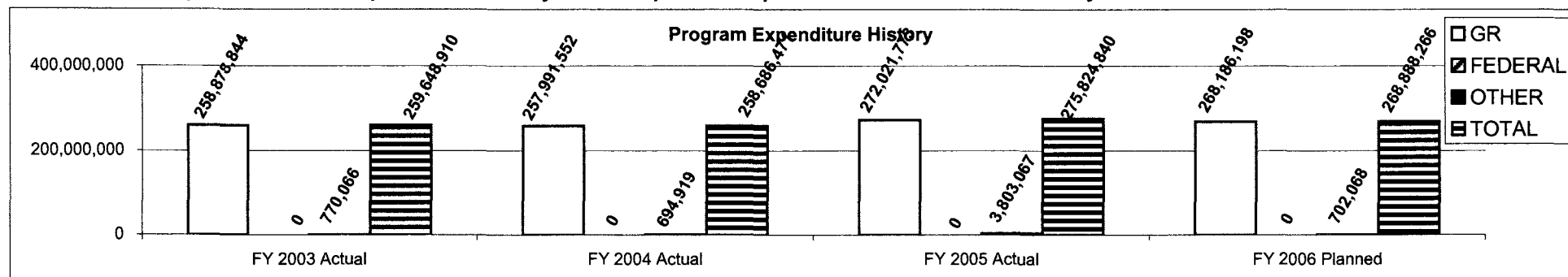
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the follow ing core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Fuel & Utilities	Wage & Discharge	Tele.	Comp-Time	Total
GR	\$3,553,503	\$2,005,931	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,547,814
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$35,274	\$0	\$0	\$0	\$0	\$0	\$35,274
Total	\$3,553,503	\$2,041,205	\$349,845	\$418,248	\$32,944	\$12,436	\$174,907	\$6,583,088

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

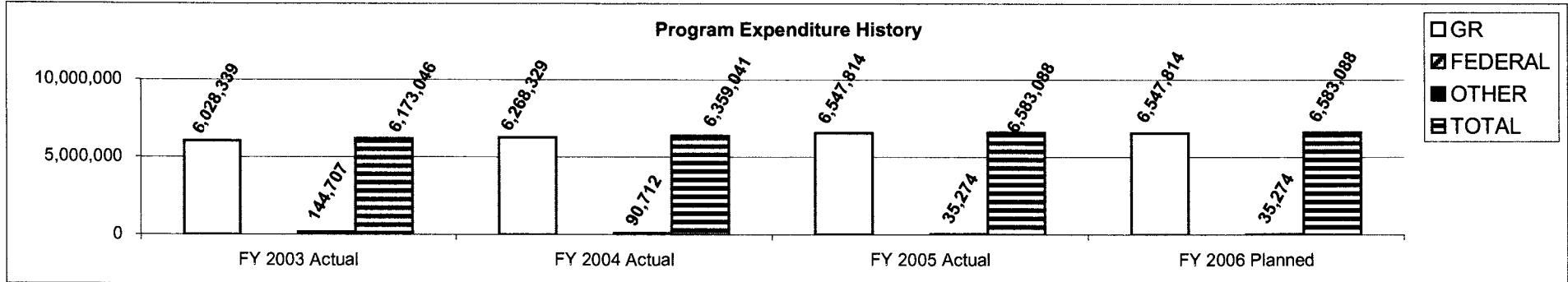
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
43.30%	48.70%	40.97%	40.97%	40.97%	40.97%

Two year recidivism rate of offenders who fail to successful complete the program

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
77.96%	81.73%	63.04%	63.14%	63.04%	63.04%

Recidivism rate of other high need offenders who do not receive a community release center assignment

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj.	FY05 Proj.	FY06 Proj.
62.70%	60.20%	61.23%	61.23%	61.23%	61.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
98.11%	97.67%	94.33%	94.33%	94.33%	94.33%

Average expense avoided based on difference in return rates between successful participants and other high need offenders

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$1,794,427	\$1,756,078	\$1,883,441	\$1,883,441	\$1,883,441	\$1,883,441

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
3,236	3,150	4,110	4,110	4,110	4,110

Total number of annual admissions to Kansas City Community Release Center

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
2,265	2,253	2,311	2,311	2,311	2,311

ADULT INSTITUTIONS
STAFF

WAGE & DISCHARGE
COSTS

JEFFERSON CITY
CORR CENTER

CENTRAL MISSOURI
CORR CENTER

WOMEN EAST REC
& DIAG

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JEFFERSON CITY CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,525,540	605.87	16,505,039	604.41	14,588,344	526.41	14,588,344	526.41	
WORKING CAPITAL REVOLVING	127,090	5.11	203,024	7.00	0	0.00	0	0.00	
TOTAL - PS	15,652,630	610.98	16,708,063	611.41	14,588,344	526.41	14,588,344	526.41	
TOTAL	15,652,630	610.98	16,708,063	611.41	14,588,344	526.41	14,588,344	526.41	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	583,534	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	583,534	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	583,534	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	382,565	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	382,565	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	382,565	0.00	
GRAND TOTAL	\$15,652,630	610.98	\$16,708,063	611.41	\$14,588,344	526.41	\$15,554,443	526.41	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	14,588,344	0		14,588,344
EE	0	0	0	0
PSD	0	0	0	0
Total	14,588,344	0	0	14,588,344
FTE	526.41	0.00	0.00	526.41

Est. Fringe	6,548,708	0	0	6,548,708
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	14,588,344	0	0	14,588,344
EE	0	0	0	0
PSD	0	0	0	0
Total	14,588,344	0	0	14,588,344
FTE	526.41	0.00	0.00	526.41

Est. Fringe	6,548,708	0	0	6,548,708
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Jefferson City Correctional Center is a custody level 5 institution located in Jefferson City, Missouri. The inmates participate in substance abuse education and vocational education programs. The facility also houses the following MVE industries: engraving, clothing manufacture, furniture, graphic arts, cartridge recycling and the license plate factory.

3. PROGRAM LISTING (list programs included in this core funding)

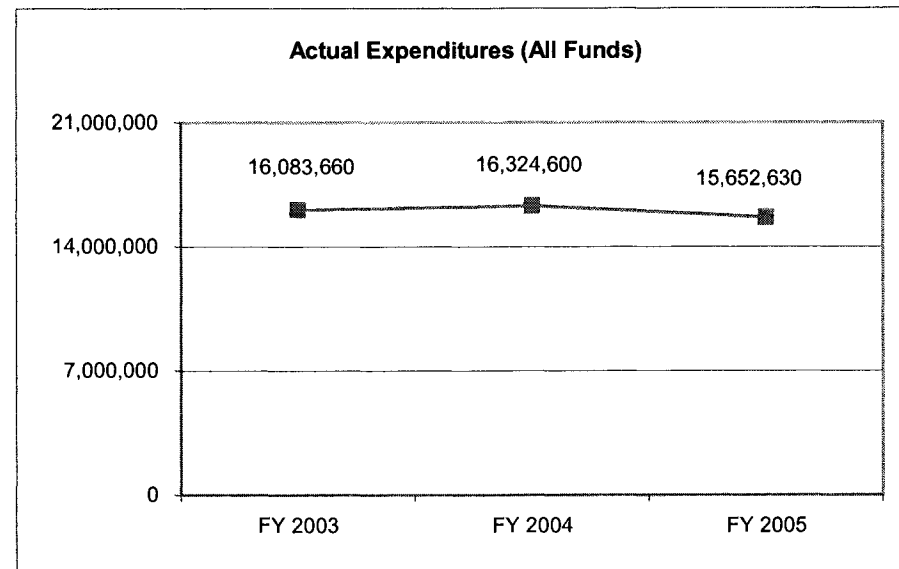
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	17,665,971	18,955,620	16,812,873	16,708,063
Less Reverted (All Funds)	(1,564,244)	(586,450)	(1,080,072)	N/A
Budget Authority (All Funds)	16,101,727	18,369,170	15,732,801	N/A
Actual Expenditures (All Funds)	16,083,660	16,324,600	15,652,630	N/A
Unexpended (All Funds)	18,067	2,044,570	80,171	N/A
Unexpended, by Fund:				
General Revenue	5,935	1,988,345	4,237	N/A
Federal	0	0	0	N/A
Other	12,132	56,225	75,934	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

The unexpended other fund spending authority in FY04 and FY05 was due to vacancies in staff positions funded by the Working Capital Revolving Fund.

In FY05 the reserve in this appropriation exceeded the normal 3% due to several vacancies within various sections. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

CORE RECONCILIATION

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	611.41	16,505,039	0	203,024	16,708,063	
		Total	611.41	16,505,039	0	203,024	16,708,063	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#3309]	PS	(7.00)	0	0	(203,024)	(203,024)	
Core Reallocation	[#2473]	PS	(1.00)	(22,730)	0	0	(22,730)	CORE REALLOCATION OF STAFF OUT TO MTC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2474]	PS	1.00	28,943	0	0	28,943	CORE REALLOCATION OF STAFF IN FROM PCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2475]	PS	1.00	33,090	0	0	33,090	CORE REALLOCATION OF STAFF IN FROM FRDC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2476]	PS	1.00	33,042	0	0	33,042	CORE REALLOCATION OF STAFF IN FROM MTC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2477]	PS	(80.00)	(1,989,040)	0	0	(1,989,040)	CORE REALLOCATION OF 80.00 CORRECTIONS OFFICER I FTE DUE TO DIVISION CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(85.00)	(1,916,695)	0	(203,024)	(2,119,719)	
DEPARTMENT CORE REQUEST								
		PS	526.41	14,588,344	0	0	14,588,344	
		Total	526.41	14,588,344	0	0	14,588,344	
GOVERNOR'S RECOMMENDED CORE								
		PS	526.41	14,588,344	0	0	14,588,344	
		Total	526.41	14,588,344	0	0	14,588,344	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	36,769	1.87	65,936	3.00	65,936	3.00	65,936	3.00
SR OFC SUPPORT ASST (CLERICAL)	31,838	1.16	25,111	1.00	25,111	1.00	25,111	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,278	1.00	26,054	1.00	26,054	1.00	26,054	1.00
OFFICE SUPPORT ASST (STENO)	23,326	1.00	115,994	5.00	115,994	5.00	115,994	5.00
SR OFC SUPPORT ASST (STENO)	72,421	2.91	75,060	3.00	75,060	3.00	75,060	3.00
OFFICE SUPPORT ASST (KEYBRD)	343,079	16.64	363,685	15.50	340,955	14.50	340,955	14.50
SR OFC SUPPORT ASST (KEYBRD)	70,655	3.00	75,738	3.00	75,738	3.00	75,738	3.00
STOREKEEPER I	290,569	22.00	294,217	11.00	294,217	11.00	294,217	11.00
STOREKEEPER II	88,911	6.08	90,770	3.00	90,770	3.00	90,770	3.00
ACCOUNT CLERK II	45,908	2.00	24,082	1.00	24,082	1.00	24,082	1.00
EXECUTIVE I	30,423	1.03	34,753	1.00	34,753	1.00	34,753	1.00
EXECUTIVE II	37,515	1.13	39,396	1.00	39,396	1.00	39,396	1.00
PERSONNEL CLERK	28,690	1.00	28,319	1.00	28,319	1.00	28,319	1.00
LAUNDRY MGR II	37,743	1.13	33,099	1.00	33,099	1.00	33,099	1.00
COOK II	268,238	22.69	370,222	13.69	370,222	13.69	370,222	13.69
COOK III	145,984	10.10	147,095	5.00	147,095	5.00	147,095	5.00
FOOD SERVICE MGR I	31,954	1.00	33,628	1.00	33,628	1.00	33,628	1.00
FOOD SERVICE MGR II	37,171	1.13	33,099	1.00	33,099	1.00	33,099	1.00
CORRECTIONS OFCR I	9,296,769	364.99	9,874,648	395.72	7,682,584	308.72	7,682,584	308.72
CORRECTIONS OFCR II	1,056,641	36.84	1,228,612	37.00	1,228,612	37.00	1,228,612	37.00
CORRECTIONS OFCR III	623,656	19.40	652,959	20.00	652,959	20.00	652,959	20.00
CORRECTIONS SPV I	252,577	7.17	258,865	7.00	258,865	7.00	258,865	7.00
CORRECTIONS SPV II	44,149	1.13	44,941	1.00	44,941	1.00	44,941	1.00
CORRECTIONS RECORDS OFFICER I	25,462	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	34,976	1.00	34,976	1.00	34,976	1.00
CORRECTIONS RECORDS OFCR III	36,716	1.12	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	355,829	11.98	362,179	12.00	391,122	13.00	391,122	13.00
RECREATION OFCR I	203,548	7.02	201,428	6.50	201,428	6.50	201,428	6.50
RECREATION OFCR II	66,272	2.00	64,520	2.00	64,520	2.00	64,520	2.00
RECREATION OFCR III	35,549	1.03	36,963	1.00	36,963	1.00	36,963	1.00
INST ACTIVITY COOR	31,342	1.00	30,474	1.00	30,474	1.00	30,474	1.00
CORRECTIONS TRAINING OFCR	33,333	0.93	36,143	1.00	36,143	1.00	36,143	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS CASEWORKER I	354,525	10.31	411,094	12.00	477,226	14.00	477,226	14.00
FUNCTIONAL UNIT MGR CORR	264,949	6.70	310,691	7.00	310,691	7.00	310,691	7.00
LABOR SPV	0	0.00	25,970	1.00	25,970	1.00	25,970	1.00
MAINTENANCE SPV I	328,959	11.16	404,407	13.00	404,407	13.00	404,407	13.00
MAINTENANCE SPV II	104,550	3.00	104,913	3.00	104,913	3.00	104,913	3.00
LOCKSMITH	32,798	1.13	60,284	1.50	60,284	1.50	60,284	1.50
GARAGE SPV	31,342	1.00	30,733	1.00	30,733	1.00	30,733	1.00
POWER PLANT MECHANIC	16,350	0.63	30,635	1.00	30,635	1.00	30,635	1.00
ELECTRONICS TECH	27,760	1.04	29,655	1.00	29,655	1.00	29,655	1.00
STATIONARY ENGR	189,115	5.81	185,591	6.00	185,591	6.00	185,591	6.00
PLANT MAINTENANCE ENGR I	35,026	1.00	34,472	1.00	34,472	1.00	34,472	1.00
PLANT MAINTENANCE ENGR II	37,759	1.00	39,754	1.00	39,754	1.00	39,754	1.00
PLANT MAINTENANCE ENGR III	40,798	1.00	49,875	1.00	49,875	1.00	49,875	1.00
FIRE & SAFETY SPEC	35,773	1.11	58,937	1.50	58,937	1.50	58,937	1.50
CORRECTIONS MGR B1	46,954	1.13	53,167	1.00	53,167	1.00	53,167	1.00
CORRECTIONS MGR B2	107,600	2.13	50,864	1.00	50,864	1.00	50,864	1.00
CORRECTIONS MGR B3	66,178	1.00	124,055	2.00	124,055	2.00	124,055	2.00
TYPIST	2,603	0.12	0	0.00	0	0.00	0	0.00
STOREKEEPER	12,014	0.50	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	2,611	0.12	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	119,689	5.34	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	50,080	2.01	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	4,078	0.15	0	0.00	0	0.00	0	0.00
PLANT ENGINEER	31,804	1.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,652,630	610.98	16,708,063	611.41	14,588,344	526.41	14,588,344	526.41
GRAND TOTAL	\$15,652,630	610.98	\$16,708,063	611.41	\$14,588,344	526.41	\$14,588,344	526.41
GENERAL REVENUE	\$15,525,540	605.87	\$16,505,039	604.41	\$14,588,344	526.41	\$14,588,344	526.41
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$127,090	5.11	\$203,024	7.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,637	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,004	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,042	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,640	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,002	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,638	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,030	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	11,769	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,631	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	963	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,390	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,576	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,133	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,324	0.00
COOK II	0	0.00	0	0.00	0	0.00	14,809	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,884	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,345	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,324	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	307,303	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	49,144	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	26,118	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	10,355	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,798	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,399	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	15,645	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	8,057	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,581	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,479	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,219	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,446	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	19,089	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	12,428	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABOR SPV	0	0.00	0	0.00	0	0.00	1,039	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	16,176	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	4,197	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	2,411	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,229	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,225	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,186	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	7,424	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,379	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,590	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,995	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	2,357	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,127	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,035	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	4,962	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	583,534	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$583,534	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$583,534	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	307,303	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	49,144	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	26,118	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	382,565	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$382,565	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$382,565	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

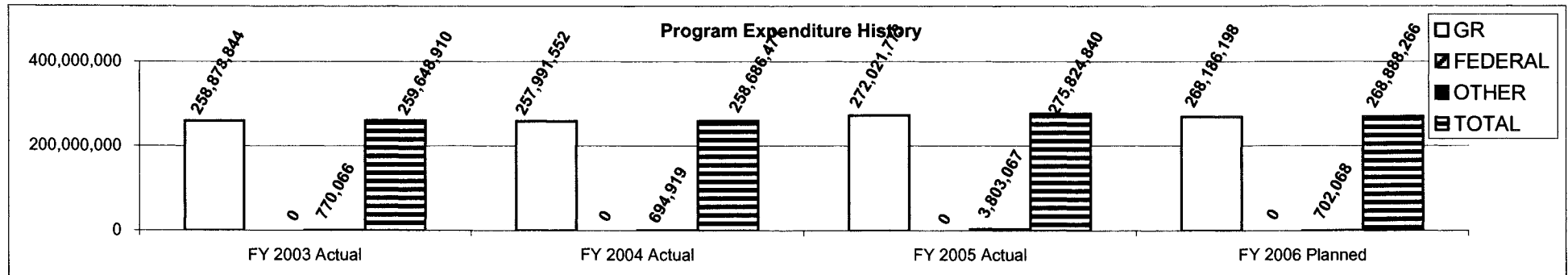
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ST PENITENTIARY OPERATIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	315,430	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	315,430	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	315,430	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$315,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ST PENITENTIARY OPERATIONS								
CORE								
FUEL & UTILITIES	70,115	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	46,573	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	291	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	115,436	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	1,658	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	25,548	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	26,466	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	29,263	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	80	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	315,430	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$315,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$315,430	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

ADULT INSTITUTIONS
STAFF

WAGE & DISCHARGE
COSTS

JEFFERSON CITY
CORR CENTER

CENTRAL MISSOURI
CORR CENTER

WOMEN EAST REC
& DIAG

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CENTRAL MISSOURI CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,659,584	262.40	1,134,818	20.00	1,134,818	20.00	1,134,818	20.00	
TOTAL - PS	6,659,584	262.40	1,134,818	20.00	1,134,818	20.00	1,134,818	20.00	
TOTAL	6,659,584	262.40	1,134,818	20.00	1,134,818	20.00	1,134,818	20.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,393	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,393	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	45,393	0.00	
GRAND TOTAL	\$6,659,584	262.40	\$1,134,818	20.00	\$1,134,818	20.00	\$1,180,211	20.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C
Division	Adult Institutions		
Core -	Central Missouri Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,134,818	0	0	1,134,818
EE	0	0	0	0
PSD	0	0	0	0
Total	1,134,818	0	0	1,134,818
FTE	20.00	0.00	0.00	20.00

Est. Fringe	509,420	0	0	509,420
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,134,818	0	0	1,134,818
EE	0	0	0	0
PSD	0	0	0	0
Total	1,134,818	0	0	1,134,818
FTE	20.00	0.00	0.00	20.00

Est. Fringe	509,420	0	0	509,420
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Central Missouri Correctional Center is a custody level 2 institution located in Jefferson City, Missouri. This facility was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs. The remaining funds are for a small detail of caretaker staff to secure and to the extent possible preserve the facility. MVE continues to operate tire recycling and quick-print industries at CMCC

3. PROGRAM LISTING (list programs included in this core funding)

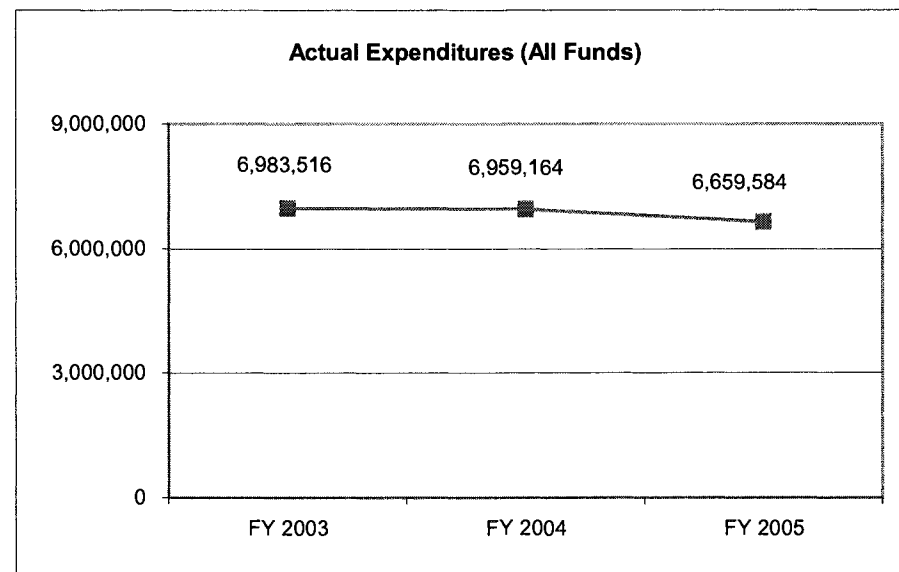
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C
Division	Adult Institutions		
Core -	Central Missouri Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	7,748,855	7,852,694	7,960,220	1,134,818
Less Reverted (All Funds)	(757,516)	(275,108)	(1,297,807)	N/A
Budget Authority (All Funds)	6,991,339	7,577,586	6,662,413	N/A
Actual Expenditures (All Funds)	6,983,516	6,959,164	6,659,584	N/A
Unexpended (All Funds)	7,823	618,422	2,829	N/A
Unexpended, by Fund:				
General Revenue	7,823	618,422	2,829	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$301,211, these funds were originally appropriated under the provisions of COMAP. The large reverted amount in FY05 was due to the temporary closing of the facility, which necessitated the release of funds at other institutions.

CORE RECONCILIATION

STATE**CENTRAL MISSOURI CORR CTR**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	20.00	1,134,818	0	0	1,134,818	
	Total	20.00	1,134,818	0	0	1,134,818	
DEPARTMENT CORE REQUEST							
	PS	20.00	1,134,818	0	0	1,134,818	
	Total	20.00	1,134,818	0	0	1,134,818	
GOVERNOR'S RECOMMENDED CORE							
	PS	20.00	1,134,818	0	0	1,134,818	
	Total	20.00	1,134,818	0	0	1,134,818	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,716	0.89	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	46,992	1.79	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	24,656	0.92	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	6,858	0.28	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	22,489	0.92	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	109,259	5.18	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	57,845	2.56	0	0.00	0	0.00	0	0.00
STOREKEEPER I	111,505	8.58	0	0.00	0	0.00	0	0.00
STOREKEEPER II	76,157	5.34	0	0.00	0	0.00	0	0.00
EXECUTIVE II	30,642	0.88	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	21,951	0.92	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	27,954	0.88	0	0.00	0	0.00	0	0.00
COOK I	49,662	4.44	0	0.00	0	0.00	0	0.00
COOK II	156,165	13.07	0	0.00	0	0.00	0	0.00
COOK III	96,968	6.73	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	32,437	0.88	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	3,632,195	141.76	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	407,027	14.33	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	137,499	4.40	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	155,673	4.42	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	34,327	0.88	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	24,237	0.88	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	159,130	5.35	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	133,358	4.94	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	29,940	0.89	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	34,611	0.92	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	26,583	0.88	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	30,926	0.92	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	167,701	4.80	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	139,394	3.57	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	57,944	2.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	141,379	4.66	0	0.00	0	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
CORE								
GARAGE SPV	28,726	0.92	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	4,456	0.19	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	75,488	2.49	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	31,261	0.92	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	37,762	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	26,452	0.88	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	127	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	39,822	0.88	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	94,742	1.80	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B3	64,288	1.06	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	53,280	2.40	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,134,818	20.00	1,134,818	20.00	1,134,818	20.00
TOTAL - PS	6,659,584	262.40	1,134,818	20.00	1,134,818	20.00	1,134,818	20.00
GRAND TOTAL	\$6,659,584	262.40	\$1,134,818	20.00	\$1,134,818	20.00	\$1,134,818	20.00
GENERAL REVENUE	\$6,659,584	262.40	\$1,134,818	20.00	\$1,134,818	20.00	\$1,134,818	20.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	45,393	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,393	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,393	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,393	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

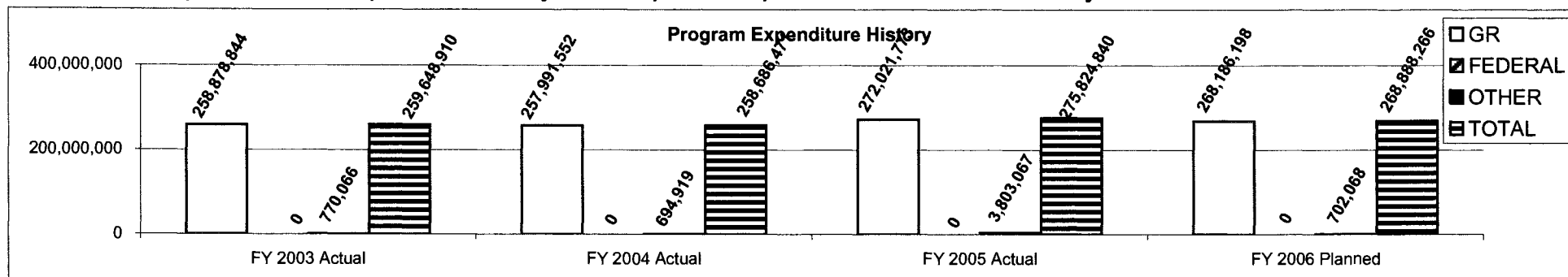
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13

7c. Provide the number of clients/individuals served, if applicable.

Average daily population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

ADULT INSTITUTIONS
STAFF

WAGE & DISCHARGE
COSTS

JEFFERSON CITY
CORR CENTER

CENTRAL MISSOURI
CORR CENTER

WOMEN EAST REC
& DIAG

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMENS EAST RCP & DGN CORR CT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,566,448	415.51	11,152,008	402.00	12,632,841	462.00	12,632,841	462.00	
TOTAL - PS	10,566,448	415.51	11,152,008	402.00	12,632,841	462.00	12,632,841	462.00	
TOTAL	10,566,448	415.51	11,152,008	402.00	12,632,841	462.00	12,632,841	462.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	505,314	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	505,314	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	505,314	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	315,340	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	315,340	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	315,340	0.00	
GRAND TOTAL	\$10,566,448	415.51	\$11,152,008	402.00	\$12,632,841	462.00	\$13,453,495	462.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	12,632,841	0	0	12,632,841
EE	0	0	0	0
PSD	0	0	0	0
Total	12,632,841	0	0	12,632,841
FTE	462.00	0.00	0.00	462.00

Est. Fringe	5,670,882	0	0	5,670,882
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	12,632,841	0	0	12,632,841
EE	0	0	0	0
PSD	0	0	0	0
Total	12,632,841	0	0	12,632,841
FTE	462.00	0.00	0.00	462.00

Est. Fringe	5,670,882	0	0	5,670,882
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception, Diagnostic and Correctional Center is a custody level 2-5 institution located in Vandalia, Missouri. WERDCC additionally houses the unit for female youthful offenders. These juvenile offenders are required by statute to be physically separated from adult offenders while still providing them with similar services and treatment opportunities. All minimum-maximum custody general population offenders are enrolled in basic pre-release preparation programs notably, academic education in cooperation with Van-Far School District, short term and long term drug abuse treatment, job training (laundry services, food service and clothing factory), and vocational education (cosmetology, building and fabric technology). Also available is a two-year college program in cooperation with Moberly Area Community College. WERDCC added 124 saturation beds in FY '06. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

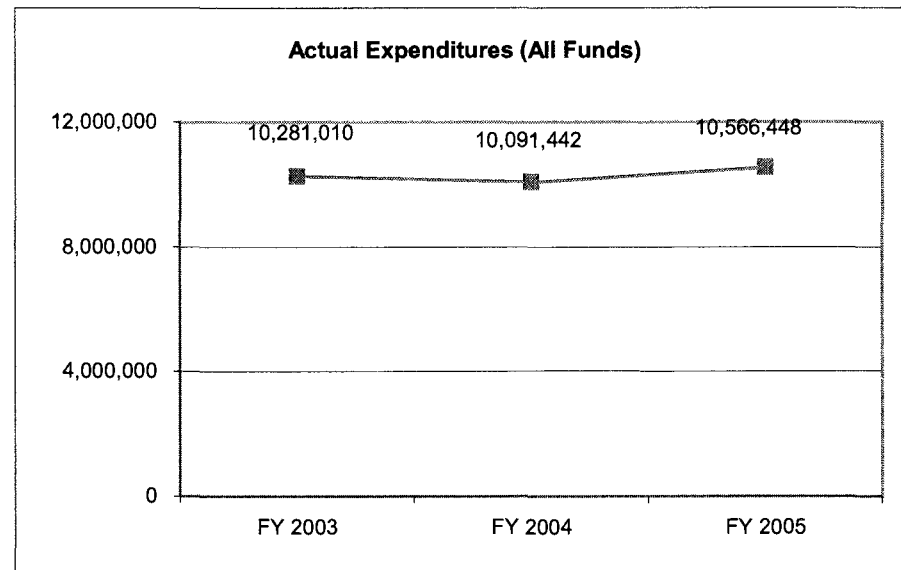
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,765,736	10,755,766	11,050,877	11,152,008
Less Reverted (All Funds)	(475,000)	(380,231)	(478,526)	N/A
Budget Authority (All Funds)	10,290,736	10,375,535	10,572,351	N/A
Actual Expenditures (All Funds)	10,281,010	10,091,442	10,566,448	N/A
Unexpended (All Funds)	9,726	284,093	5,903	N/A
Unexpended, by Fund:				
General Revenue	9,726	284,093	5,903	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

In the FY05 budget cycle this appropriation was cut by \$218,732, these funds were originally appropriated under the provisions of COMAP.

In FY05 the reserve in this appropriation exceeded the normal 3% due to several vacancies within various sections. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

CORE RECONCILIATION

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	402.00	11,152,008	0	0	11,152,008	
		Total	402.00	11,152,008	0	0	11,152,008	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2478]	PS	1.00	22,884	0	0	22,884	CORE REALLOCATION IN FROM SECC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2479]	PS	59.00	1,457,949	0	0	1,457,949	CORE REALLOCATION OF 59.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			60.00	1,480,833	0	0	1,480,833	
DEPARTMENT CORE REQUEST								
		PS	462.00	12,632,841	0	0	12,632,841	
		Total	462.00	12,632,841	0	0	12,632,841	
GOVERNOR'S RECOMMENDED CORE								
		PS	462.00	12,632,841	0	0	12,632,841	
		Total	462.00	12,632,841	0	0	12,632,841	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	34,733	1.75	39,966	2.00	39,966	2.00	39,966	2.00
SR OFC SUPPORT ASST (CLERICAL)	22,570	1.00	24,365	1.00	24,365	1.00	24,365	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,715	0.98	26,617	1.00	26,617	1.00	26,617	1.00
OFFICE SUPPORT ASST (STENO)	100,903	4.54	144,375	7.00	144,375	7.00	144,375	7.00
SR OFC SUPPORT ASST (STENO)	21,770	0.93	50,533	2.00	50,533	2.00	50,533	2.00
OFFICE SUPPORT ASST (KEYBRD)	361,093	17.54	372,485	18.00	395,369	19.00	395,369	19.00
SR OFC SUPPORT ASST (KEYBRD)	22,570	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	105,864	8.00	107,933	4.00	107,933	4.00	107,933	4.00
STOREKEEPER II	114,853	7.99	117,268	4.00	117,268	4.00	117,268	4.00
SUPPLY MANAGER I	30,789	1.00	26,504	1.00	26,504	1.00	26,504	1.00
ACCOUNT CLERK II	22,104	1.00	45,596	2.00	45,596	2.00	45,596	2.00
EXECUTIVE II	31,342	1.00	30,535	1.00	30,535	1.00	30,535	1.00
PERSONNEL CLERK	27,706	1.00	25,576	1.00	25,576	1.00	25,576	1.00
LAUNDRY MGR II	31,954	1.00	25,038	1.00	25,038	1.00	25,038	1.00
COOK II	266,258	22.02	275,742	11.00	275,742	11.00	275,742	11.00
COOK III	84,408	6.00	85,522	3.00	85,522	3.00	85,522	3.00
FOOD SERVICE MGR I	0	0.00	32,366	1.00	32,366	1.00	32,366	1.00
FOOD SERVICE MGR II	28,293	0.87	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,684,019	187.08	4,684,706	184.00	6,142,655	243.00	6,142,655	243.00
CORRECTIONS OFCR II	1,132,270	41.06	1,305,476	42.00	1,305,476	42.00	1,305,476	42.00
CORRECTIONS OFCR III	413,395	13.38	435,387	14.00	435,387	14.00	435,387	14.00
CORRECTIONS SPV I	170,470	4.92	173,685	5.00	173,685	5.00	173,685	5.00
CORRECTIONS SPV II	36,965	1.00	44,152	1.00	44,152	1.00	44,152	1.00
CORRECTIONS RECORDS OFFICER I	23,583	0.97	28,778	1.00	28,778	1.00	28,778	1.00
CORRECTIONS RECORDS OFFICER II	26,662	1.00	33,291	1.00	33,291	1.00	33,291	1.00
CORRECTIONS CLASSIF ASST	382,788	13.78	393,489	14.00	393,489	14.00	393,489	14.00
RECREATION OFCR I	62,371	2.32	131,609	5.00	131,609	5.00	131,609	5.00
RECREATION OFCR II	61,076	2.00	61,850	2.00	61,850	2.00	61,850	2.00
RECREATION OFCR III	36,394	1.00	36,166	1.00	36,166	1.00	36,166	1.00
INST ACTIVITY COOR	48,941	1.87	77,521	3.00	77,521	3.00	77,521	3.00
CORRECTIONS TRAINING OFCR	69,539	2.00	37,551	1.00	37,551	1.00	37,551	1.00
CORRECTIONS CASEWORKER I	714,978	22.20	857,063	26.00	857,063	26.00	857,063	26.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONS CASEWORKER II	34,366	1.00	36,559	1.00	36,559	1.00	36,559	1.00
FUNCTIONAL UNIT MGR CORR	262,690	7.00	270,105	7.00	270,105	7.00	270,105	7.00
CORRECTIONAL SERVICES TRAINEE	86,316	2.89	0	0.00	0	0.00	0	0.00
LABOR SPV	43,426	1.90	61,430	2.00	61,430	2.00	61,430	2.00
MAINTENANCE WORKER II	74,497	2.92	83,361	3.00	83,361	3.00	83,361	3.00
MAINTENANCE SPV I	219,615	7.53	245,717	8.00	245,717	8.00	245,717	8.00
MAINTENANCE SPV II	29,850	0.95	32,879	1.00	32,879	1.00	32,879	1.00
LOCKSMITH	26,768	0.98	27,924	1.00	27,924	1.00	27,924	1.00
GARAGE SPV	29,734	1.00	31,244	1.00	31,244	1.00	31,244	1.00
POWER PLANT MECHANIC	26,864	1.00	28,961	1.00	28,961	1.00	28,961	1.00
ELECTRONICS TECH	27,226	1.00	28,961	1.00	28,961	1.00	28,961	1.00
BOILER OPERATOR	90,333	3.73	102,305	4.00	102,305	4.00	102,305	4.00
STATIONARY ENGR	149,162	5.00	154,491	5.00	154,491	5.00	154,491	5.00
PLANT MAINTENANCE ENGR I	33,130	1.00	34,472	1.00	34,472	1.00	34,472	1.00
PLANT MAINTENANCE ENGR III	39,638	1.00	37,551	1.00	37,551	1.00	37,551	1.00
FIRE & SAFETY SPEC	26,597	1.00	28,961	1.00	28,961	1.00	28,961	1.00
CORRECTIONS MGR B1	45,478	1.00	46,324	1.00	46,324	1.00	46,324	1.00
CORRECTIONS MGR B2	97,787	2.00	106,445	2.00	106,445	2.00	106,445	2.00
CORRECTIONS MGR B3	25,595	0.41	63,173	1.00	63,173	1.00	63,173	1.00
TOTAL - PS	10,566,448	415.51	11,152,008	402.00	12,632,841	462.00	12,632,841	462.00
GRAND TOTAL	\$10,566,448	415.51	\$11,152,008	402.00	\$12,632,841	462.00	\$12,632,841	462.00
GENERAL REVENUE	\$10,566,448	415.51	\$11,152,008	402.00	\$12,632,841	462.00	\$12,632,841	462.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,599	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	975	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,065	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,775	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,021	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,815	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,317	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,691	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,060	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,824	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,221	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,023	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,002	0.00
COOK II	0	0.00	0	0.00	0	0.00	11,030	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,421	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,295	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	245,706	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	52,219	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	17,415	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,947	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,766	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,151	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,332	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	15,740	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,264	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,474	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,447	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	3,101	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,502	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	34,283	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,462	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	10,804	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABOR SPV	0	0.00	0	0.00	0	0.00	2,457	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,334	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	9,829	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,315	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,117	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,250	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,158	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,158	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	4,092	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	6,180	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,379	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,502	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,158	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,853	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,258	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,527	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	505,314	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$505,314	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$505,314	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	245,706	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	52,219	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	17,415	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	315,340	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$315,340	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$315,340	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

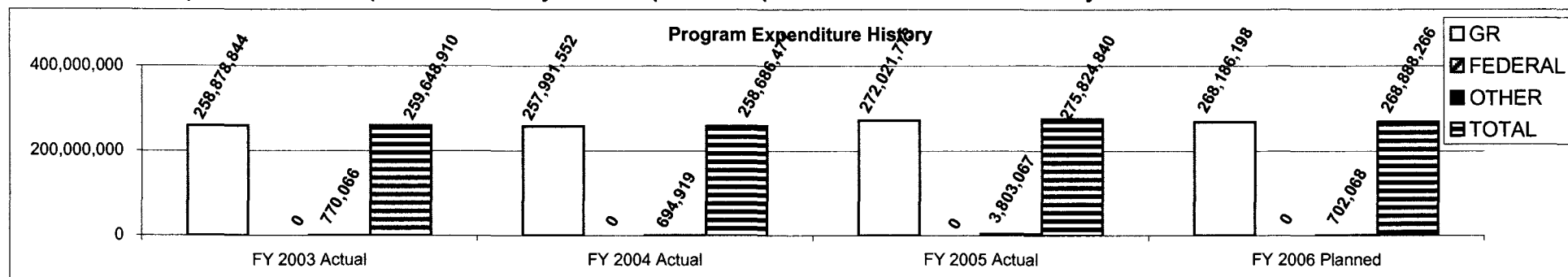
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13

7c. Provide the number of clients/individuals served, if applicable.

Average daily population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

OZARK
CORR CENTER

MOBERLY
CORR CTR

ALGOA
CORR CTR

MISSOURI EASTERN
CORR CENTER

CHILLICOTHE
CORR CENTER

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OZARK CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,209,498	166.33	4,275,303	148.39	4,362,777	151.39	4,362,777	151.39	
INMATE REVOLVING	288,948	10.94	291,000	9.00	291,000	9.00	291,000	9.00	
TOTAL - PS	4,498,446	177.27	4,566,303	157.39	4,653,777	160.39	4,653,777	160.39	
TOTAL	4,498,446	177.27	4,566,303	157.39	4,653,777	160.39	4,653,777	160.39	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	174,511	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	11,640	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	186,151	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	186,151	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,301	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	7,373	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,674	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	97,674	0.00	
GRAND TOTAL	\$4,498,446	177.27	\$4,566,303	157.39	\$4,653,777	160.39	\$4,937,602	160.39	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	4,362,777	0	291,000	4,653,777
EE	0	0	0	0
PAD	0	0	0	0
Total	<u>4,362,777</u>	<u>0</u>	<u>291,000</u>	<u>4,653,777</u>
FTE	151.39	0.00	9.00	160.39

Est. Fringe	1,958,451	0	130,630	2,089,080
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,362,777	0	291,000	4,653,777
EE	0	0	0	0
PAD	0	0	0	0
Total	<u>4,362,777</u>	<u>0</u>	<u>291,000</u>	<u>4,653,777</u>
FTE	151.39	0.00	9.00	160.39

Est. Fringe	1,958,451	0	130,630	2,089,080
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Ozark Correctional Center is a custody level 2 institution located near Fordland, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs notably, academic education, job training (food service, maintenance, laundry, general cleaning and institution work release). The institution houses the only long-term Therapeutic Community treatment program in the Department and it is funded with the federal Residential Substance Abuse Treatment grant funds, which are 75% federal and 25% state match.

3. PROGRAM LISTING (list programs included in this core funding)

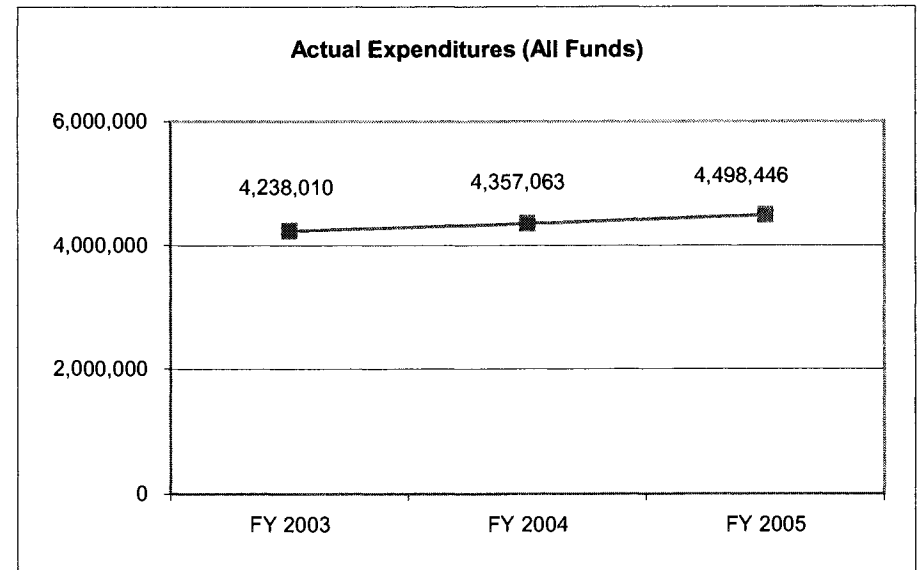
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,481,304	4,739,178	4,682,798	4,566,303
Less Reverted (All Funds)	(239,855)	(177,368)	(178,754)	N/A
Budget Authority (All Funds)	4,241,449	4,561,810	4,504,044	N/A
Actual Expenditures (All Funds)	4,238,010	4,357,063	4,498,446	N/A
Unexpended (All Funds)	3,439	204,747	5,598	N/A
Unexpended, by Fund:				
General Revenue	130	176,328	3,546	N/A
Federal	0	0	0	N/A
Other	3,309	28,419	2,052	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$183,540, these funds were originally appropriated under the provisions of COMA.

CORE RECONCILIATION

STATE

OZARK CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	157.39	4,275,303	0	291,000	4,566,303	
		Total	157.39	4,275,303	0	291,000	4,566,303	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2480]	PS	1.00	27,830	0	0	27,830	CORE REALLOCATION IN FROM TCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2481]	PS	1.00	34,933	0	0	34,933	CORE REALLOCATION IN FROM WMCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2482]	PS	1.00	24,711	0	0	24,711	CORE REALLOCATION OF 1.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			3.00	87,474	0	0	87,474	
DEPARTMENT CORE REQUEST								
		PS	160.39	4,362,777	0	291,000	4,653,777	
		Total	160.39	4,362,777	0	291,000	4,653,777	
GOVERNOR'S RECOMMENDED CORE								
		PS	160.39	4,362,777	0	291,000	4,653,777	
		Total	160.39	4,362,777	0	291,000	4,653,777	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	22,082	1.00	22,082	1.00	22,082	1.00
SR OFC SUPPORT ASST (CLERICAL)	10,283	0.48	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,638	1.07	28,211	1.00	28,211	1.00	28,211	1.00
SR OFC SUPPORT ASST (STENO)	11,210	0.45	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	188,384	9.08	169,745	8.00	169,745	8.00	169,745	8.00
SR OFC SUPPORT ASST (KEYBRD)	47,446	2.11	25,048	1.00	25,048	1.00	25,048	1.00
STOREKEEPER I	48,536	3.75	29,953	1.00	29,953	1.00	29,953	1.00
STOREKEEPER II	87,385	6.00	64,025	2.00	64,025	2.00	64,025	2.00
ACCOUNT CLERK II	24,094	1.00	26,765	1.00	26,765	1.00	26,765	1.00
EXECUTIVE II	31,342	1.00	35,561	1.00	35,561	1.00	35,561	1.00
PERSONNEL CLERK	26,635	0.99	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	25,511	0.94	28,829	1.00	28,829	1.00	28,829	1.00
COOK II	182,205	15.13	128,426	5.39	128,426	5.39	128,426	5.39
COOK III	74,519	5.59	85,463	3.00	85,463	3.00	85,463	3.00
FOOD SERVICE MGR I	28,210	1.00	34,330	1.00	34,330	1.00	34,330	1.00
CORRECTIONS OFCR I	2,008,832	76.80	2,041,356	75.00	2,066,067	76.00	2,066,067	76.00
CORRECTIONS OFCR II	275,848	9.76	250,910	9.00	250,910	9.00	250,910	9.00
CORRECTIONS OFCR III	125,211	3.94	124,867	4.00	124,867	4.00	124,867	4.00
CORRECTIONS SPV I	181,133	5.19	173,669	5.00	173,669	5.00	173,669	5.00
CORRECTIONS SPV II	41,398	1.00	42,584	1.00	42,584	1.00	42,584	1.00
CORRECTIONS RECORDS OFFICER II	28,210	1.00	29,655	1.00	29,655	1.00	29,655	1.00
CORRECTIONS CLASSIF ASST	81,691	2.88	115,382	4.00	115,382	4.00	115,382	4.00
RECREATION OFCR I	0	0.00	60,480	2.00	60,480	2.00	60,480	2.00
RECREATION OFCR II	26,364	0.86	36,530	1.00	36,530	1.00	36,530	1.00
RECREATION OFCR III	36,394	1.00	38,163	1.00	38,163	1.00	38,163	1.00
INST ACTIVITY COOR	31,342	1.00	32,609	1.00	32,609	1.00	32,609	1.00
CORRECTIONS TRAINING OFCR	37,762	1.00	37,125	1.00	37,125	1.00	37,125	1.00
CORRECTIONS CASEWORKER I	127,526	3.96	197,471	6.00	197,471	6.00	197,471	6.00
FUNCTIONAL UNIT MGR CORR	114,925	2.90	78,252	2.00	78,252	2.00	78,252	2.00
CORRECTIONAL SERVICES TRAINEE	28,188	0.97	0	0.00	0	0.00	0	0.00
LABOR SPV	73,964	2.87	49,970	2.00	49,970	2.00	49,970	2.00
MAINTENANCE WORKER II	25,018	1.00	53,560	2.00	81,390	3.00	81,390	3.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
MAINTENANCE SPV I	79,092	2.62	60,815	2.00	60,815	2.00	60,815	2.00
MAINTENANCE SPV II	0	0.00	32,054	1.00	32,054	1.00	32,054	1.00
LOCKSMITH	29,734	1.00	31,440	1.00	31,440	1.00	31,440	1.00
GARAGE SPV	33,742	1.00	32,790	1.00	32,790	1.00	32,790	1.00
POWER PLANT MECHANIC	4,692	0.17	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	0	0.00	32,580	1.00	32,580	1.00	32,580	1.00
STATIONARY ENGR	113,253	3.76	144,360	4.00	144,360	4.00	144,360	4.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	34,933	1.00	34,933	1.00
FIRE & SAFETY SPEC	32,530	1.00	31,630	1.00	31,630	1.00	31,630	1.00
CORRECTIONS MGR B2	92,401	2.00	95,341	2.00	95,341	2.00	95,341	2.00
CORRECTIONS MGR B3	55,798	1.00	64,272	1.00	64,272	1.00	64,272	1.00
TOTAL - PS	4,498,446	177.27	4,566,303	157.39	4,653,777	160.39	4,653,777	160.39
GRAND TOTAL	\$4,498,446	177.27	\$4,566,303	157.39	\$4,653,777	160.39	\$4,653,777	160.39
GENERAL REVENUE	\$4,209,498	166.33	\$4,275,303	148.39	\$4,362,777	151.39	\$4,362,777	151.39
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$288,948	10.94	\$291,000	9.00	\$291,000	9.00	\$291,000	9.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	883	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,128	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,790	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,002	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,198	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,561	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,071	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,422	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,153	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,137	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,419	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,373	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	82,643	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	10,036	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,995	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,947	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,703	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,186	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	4,615	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,419	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,461	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,527	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,304	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,485	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	7,899	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,130	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,999	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,256	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,433	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,282	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,258	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,312	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,303	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	5,774	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,397	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,265	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,814	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,571	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	186,151	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$186,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$174,511	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,640	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	82,643	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	10,036	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,995	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,674	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97,674	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$90,301	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,373	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

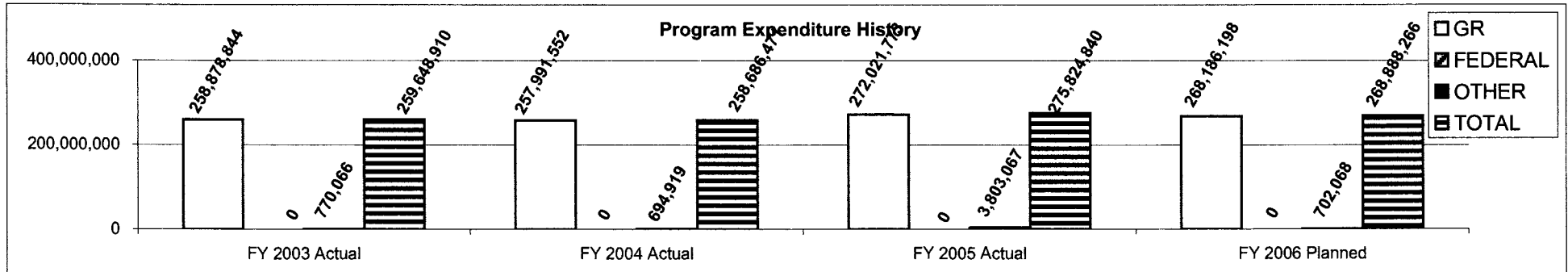
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

OZARK
CORR CENTER

MOBERLY
CORR CTR

ALGOA
CORR CTR

MISSOURI EASTERN
CORR CENTER

CHILLICOTHE
CORR CENTER

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOBERLY CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,439,145	404.55	11,156,919	395.52	11,232,423	398.52	11,232,423	398.52	
WORKING CAPITAL REVOLVING	127,814	4.80	169,220	6.00	0	0.00	0	0.00	
TOTAL - PS	10,566,959	409.35	11,326,139	401.52	11,232,423	398.52	11,232,423	398.52	
TOTAL	10,566,959	409.35	11,326,139	401.52	11,232,423	398.52	11,232,423	398.52	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	449,295	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	449,295	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	449,295	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	304,257	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	304,257	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	304,257	0.00	
GRAND TOTAL	\$10,566,959	409.35	\$11,326,139	401.52	\$11,232,423	398.52	\$11,985,975	398.52	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	11,232,423	0		11,232,423
EE	0	0	0	0
PSD	0	0	0	0
Total	11,232,423	0	0	11,232,423
FTE	398.52	0.00	0.00	398.52

Est. Fringe	5,042,235	0	0	5,042,235
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,232,423	0	0	11,232,423
EE	0	0	0	0
PSD	0	0	0	0
Total	11,232,423	0	0	11,232,423
FTE	398.52	0.00	0.00	398.52

Est. Fringe	5,042,235	0	0	5,042,235
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Moberly Correctional Center is a custody level 3 institution located near Moberly, Missouri. The custody level 3 protective custody and general population bed offenders are enrolled in basic pre-release preparation programs notably, academic education, substance abuse education, job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop), and vocational education (metal technician skills). This institution also houses the dialysis unit for male offenders state-wide and the geriatric unit for male offenders state-wide. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

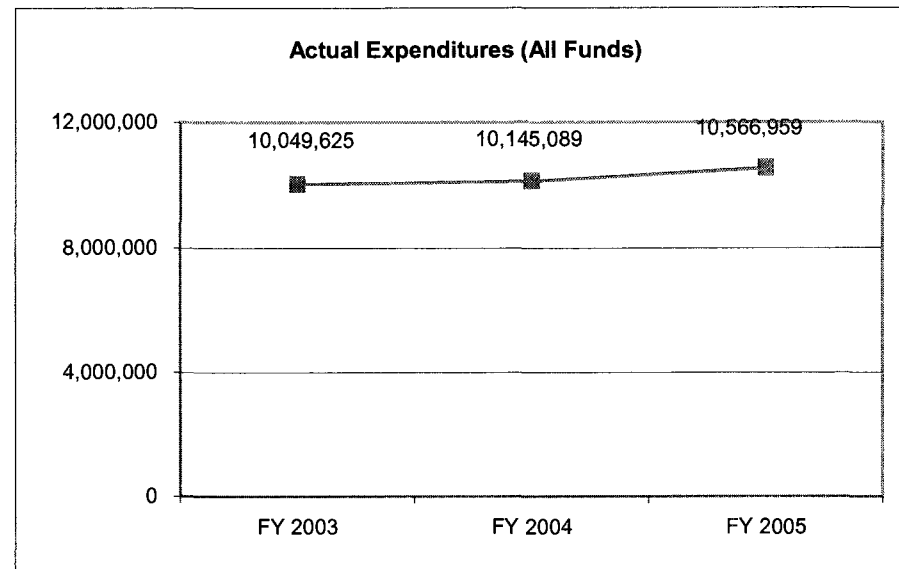
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,592,440	10,790,827	10,891,964	11,326,139
Less Reverted (All Funds)	(503,534)	(325,037)	(280,682)	N/A
Budget Authority (All Funds)	10,088,906	10,465,790	10,611,282	N/A
Actual Expenditures (All Funds)	10,049,625	10,145,089	10,566,959	N/A
Unexpended (All Funds)	39,281	320,701	44,323	N/A
Unexpended, by Fund:				N/A
General Revenue	31,355	313,702	2,917	N/A
Federal	0	0	0	N/A
Other	7,926	6,999	41,406	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$381,558, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE
MOBERLY CORR CTR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	401.52	11,156,919	0	169,220	11,326,139	
	Total	401.52	11,156,919	0	169,220	11,326,139	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	[#3310] PS	(6.00)	0	0	(169,220)	(169,220)	
Core Reallocation	[#2483] PS	1.00	22,149	0	0	22,149	CORE REALLOCATION IN FROM PCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2484] PS	1.00	28,644	0	0	28,644	CORE REALLOCATION IN FROM ERDCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2485] PS	1.00	24,711	0	0	24,711	CORE REALLOCATION OF 1.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES		(3.00)	75,504	0	(169,220)	(93,716)	
DEPARTMENT CORE REQUEST							
	PS	398.52	11,232,423	0	0	11,232,423	
	Total	398.52	11,232,423	0	0	11,232,423	
GOVERNOR'S RECOMMENDED CORE							
	PS	398.52	11,232,423	0	0	11,232,423	
	Total	398.52	11,232,423	0	0	11,232,423	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,363	2.00	41,990	2.00	41,990	2.00	41,990	2.00
SR OFC SUPPORT ASST (CLERICAL)	30,895	1.21	24,372	1.00	24,372	1.00	24,372	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,226	1.00	27,084	1.00	27,084	1.00	27,084	1.00
OFFICE SUPPORT ASST (STENO)	34,453	1.55	94,270	4.00	94,270	4.00	94,270	4.00
SR OFC SUPPORT ASST (STENO)	47,057	1.91	79,747	3.00	79,747	3.00	79,747	3.00
OFFICE SUPPORT ASST (KEYBRD)	152,992	7.34	146,689	7.00	168,838	8.00	168,838	8.00
SR OFC SUPPORT ASST (KEYBRD)	28,940	1.29	26,765	1.00	26,765	1.00	26,765	1.00
STOREKEEPER I	224,416	16.42	206,968	8.00	206,968	8.00	206,968	8.00
STOREKEEPER II	63,985	4.17	54,462	2.00	54,462	2.00	54,462	2.00
SUPPLY MANAGER I	30,238	1.00	30,733	1.00	30,733	1.00	30,733	1.00
EXECUTIVE I	30,238	1.00	29,655	1.00	29,655	1.00	29,655	1.00
EXECUTIVE II	36,394	1.00	35,561	1.00	35,561	1.00	35,561	1.00
PERSONNEL CLERK	27,706	1.00	25,235	1.00	25,235	1.00	25,235	1.00
COOK II	208,118	17.87	249,102	9.52	249,102	9.52	249,102	9.52
COOK III	131,619	9.64	98,196	3.00	98,196	3.00	98,196	3.00
FOOD SERVICE MGR II	30,238	1.00	38,924	1.00	38,924	1.00	38,924	1.00
CORRECTIONS OFCR I	6,064,329	235.87	6,524,110	245.00	6,379,601	240.00	6,379,601	240.00
CORRECTIONS OFCR II	765,767	26.57	846,958	29.00	846,958	29.00	846,958	29.00
CORRECTIONS OFCR III	410,243	12.72	379,886	11.00	379,886	11.00	379,886	11.00
CORRECTIONS SPV I	179,080	5.00	178,414	5.00	178,414	5.00	178,414	5.00
CORRECTIONS SPV II	39,238	1.00	38,382	1.00	38,382	1.00	38,382	1.00
CORRECTIONS RECORDS OFFICER I	27,706	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	42,165	1.00	42,165	1.00	42,165	1.00
CORRECTIONS RECORDS OFCR III	33,154	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	225,389	7.81	322,693	11.00	322,693	11.00	322,693	11.00
RECREATION OFCR I	89,670	3.00	85,536	3.00	85,536	3.00	85,536	3.00
RECREATION OFCR II	67,686	2.09	63,320	2.00	63,320	2.00	63,320	2.00
RECREATION OFCR III	37,762	1.00	36,963	1.00	36,963	1.00	36,963	1.00
INST ACTIVITY COOR	31,342	1.00	31,470	1.00	31,470	1.00	31,470	1.00
CORRECTIONS TRAINING OFCR	37,762	1.00	37,337	1.00	37,337	1.00	37,337	1.00
CORRECTIONS CASEWORKER I	295,434	8.46	409,918	12.00	409,918	12.00	409,918	12.00
FUNCTIONAL UNIT MGR CORR	150,484	4.00	159,422	4.00	159,422	4.00	159,422	4.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	44,374	1.48	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	55,205	2.00	83,849	3.00	83,849	3.00
MAINTENANCE SPV I	272,089	8.85	267,528	9.00	267,528	9.00	267,528	9.00
MAINTENANCE SPV II	36,393	1.00	35,362	1.00	35,362	1.00	35,362	1.00
LOCKSMITH	0	0.00	32,580	1.00	32,580	1.00	32,580	1.00
GARAGE SPV	31,342	1.00	30,733	1.00	30,733	1.00	30,733	1.00
POWER PLANT MECHANIC	23,554	0.89	30,510	1.00	30,510	1.00	30,510	1.00
ELECTRONICS TECH	24,343	0.88	30,389	1.00	30,389	1.00	30,389	1.00
STATIONARY ENGR	164,172	5.11	154,773	5.00	154,773	5.00	154,773	5.00
PLANT MAINTENANCE ENGR I	31,378	0.91	35,561	1.00	35,561	1.00	35,561	1.00
PLANT MAINTENANCE ENGR III	47,254	1.00	46,393	1.00	46,393	1.00	46,393	1.00
FIRE & SAFETY SPEC	30,238	1.00	30,635	1.00	30,635	1.00	30,635	1.00
CORRECTIONS MGR B1	43,534	1.00	43,283	1.00	43,283	1.00	43,283	1.00
CORRECTIONS MGR B2	100,544	2.00	98,762	2.00	98,762	2.00	98,762	2.00
CORRECTIONS MGR B3	63,346	1.00	68,098	1.00	68,098	1.00	68,098	1.00
CORRECTIONAL WORKER	51,474	2.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,566,959	409.35	11,326,139	401.52	11,232,423	398.52	11,232,423	398.52
GRAND TOTAL	\$10,566,959	409.35	\$11,326,139	401.52	\$11,232,423	398.52	\$11,232,423	398.52
GENERAL REVENUE	\$10,439,145	404.55	\$11,156,919	395.52	\$11,232,423	398.52	\$11,232,423	398.52
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$127,814	4.80	\$169,220	6.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,680	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	975	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,083	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,771	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,190	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,754	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,071	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	8,279	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,178	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,229	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,186	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,422	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,009	0.00
COOK II	0	0.00	0	0.00	0	0.00	9,964	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,928	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,557	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	255,184	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	33,878	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	15,195	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,137	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,535	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,687	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,908	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,421	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,533	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,479	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,259	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,493	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	16,397	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,377	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,354	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	10,701	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,414	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,303	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,229	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,220	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,216	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	6,191	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,422	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,856	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,225	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,731	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,950	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,724	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	449,295	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$449,295	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$449,295	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	255,184	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	33,878	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	15,195	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	304,257	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$304,257	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$304,257	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

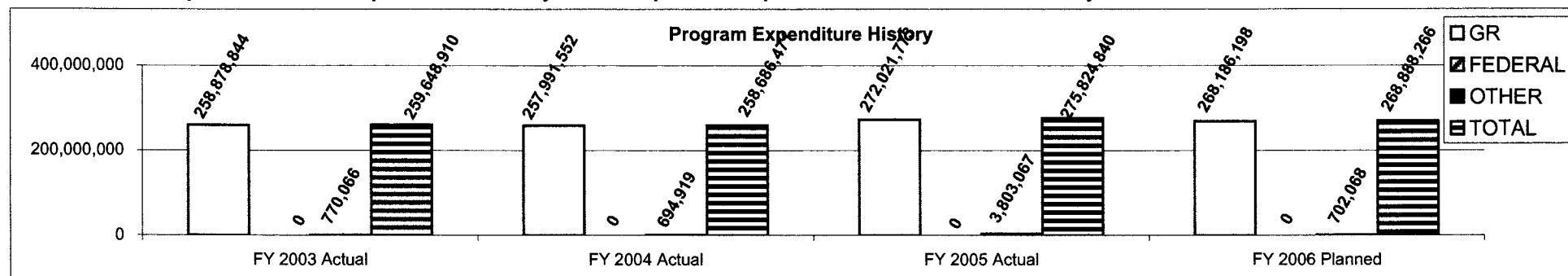
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

OZARK
CORR CENTER

MOBERLY
CORR CTR

ALGOA
CORR CTR

MISSOURI EASTERN
CORR CENTER

CHILLICOTHE
CORR CENTER

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALGOA CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,280,062	319.49	9,453,250	345.01	9,046,795	328.01	9,046,795	328.01	
WORKING CAPITAL REVOLVING	0	0.00	29,003	1.00	0	0.00	0	0.00	
TOTAL - PS	8,280,062	319.49	9,482,253	346.01	9,046,795	328.01	9,046,795	328.01	
TOTAL	8,280,062	319.49	9,482,253	346.01	9,046,795	328.01	9,046,795	328.01	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	361,871	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	361,871	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	361,871	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	216,147	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	216,147	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	216,147	0.00	
GRAND TOTAL	\$8,280,062	319.49	\$9,482,253	346.01	\$9,046,795	328.01	\$9,624,813	328.01	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	9,046,795	0	0	9,046,795
EE	0	0	0	0
PSD	0	0	0	0
Total	9,046,795	0	0	9,046,795
FTE	328.01	0.00	0.00	328.01

Est. Fringe	4,061,106	0	0	4,061,106
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,046,795	0	0	9,046,795
EE	0	0	0	0
PSD	0	0	0	0
Total	9,046,795	0	0	9,046,795
FTE	328.01	0.00	0.00	328.01

Est. Fringe	4,061,106	0	0	4,061,106
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Algoa Correctional Center is a custody level 2 institution located in Jefferson City, Missouri. Custody level 2 offenders are enrolled in basic pre-release preparation programs notably, academic education, substance abuse education, job training (laundry services), vocational education (dry cleaning, culinary arts, building trades, electronics and automotive technology) and work release. ACC also houses offenders with moderate Mental Health impairments. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

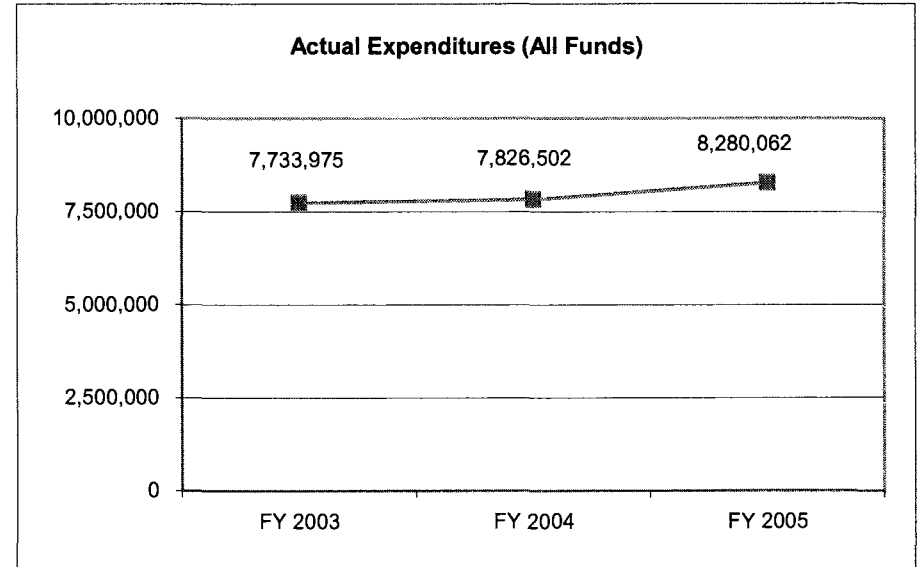
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	8,113,946	8,498,626	8,658,111	9,482,253
Less Reverted (All Funds)	(378,279)	(339,945)	(375,743)	N/A
Budget Authority (All Funds)	7,735,667	8,158,681	8,282,368	N/A
Actual Expenditures (All Funds)	7,733,975	7,826,502	8,280,062	N/A
Unexpended (All Funds)	1,692	332,179	2,306	N/A
Unexpended, by Fund:				
General Revenue	1,692	332,179	2,306	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$410,864, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

ALGOA CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	346.01	9,453,250	0	29,003	9,482,253	
		Total	346.01	9,453,250	0	29,003	9,482,253	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#3315]	PS	(1.00)	0	0	(29,003)	(29,003)	
Core Reallocation	[#2486]	PS	1.00	25,438	0	0	25,438	CORE REALLOCATION IN FROM WMCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2487]	PS	2.00	57,560	0	0	57,560	CORE REALLOCATED IN FROM WRDCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2488]	PS	2.00	57,731	0	0	57,731	CORE REALLOCATED IN FROM FCC/BPB DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2489]	PS	(22.00)	(547,184)	0	0	(547,184)	CORE REALLOCATION OF 22.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(18.00)	(406,455)	0	(29,003)	(435,458)	
DEPARTMENT CORE REQUEST								
		PS	328.01	9,046,795	0	0	9,046,795	
		Total	328.01	9,046,795	0	0	9,046,795	
GOVERNOR'S RECOMMENDED CORE								
		PS	328.01	9,046,795	0	0	9,046,795	
		Total	328.01	9,046,795	0	0	9,046,795	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	23,202	0.91	26,944	1.00	26,944	1.00	26,944	1.00
ADMIN OFFICE SUPPORT ASSISTANT	36,043	1.36	27,054	1.00	27,054	1.00	27,054	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	179,227	8.00	179,227	8.00	179,227	8.00
SR OFC SUPPORT ASST (STENO)	26,698	1.00	24,501	1.00	24,501	1.00	24,501	1.00
OFFICE SUPPORT ASST (KEYBRD)	173,168	8.46	209,045	9.00	209,045	9.00	209,045	9.00
SR OFC SUPPORT ASST (KEYBRD)	46,604	1.98	72,680	3.00	72,680	3.00	72,680	3.00
STOREKEEPER I	108,201	8.02	106,687	4.00	132,125	5.00	132,125	5.00
STOREKEEPER II	95,371	6.00	88,706	3.00	88,706	3.00	88,706	3.00
ACCOUNT CLERK II	48,320	2.00	43,404	2.00	43,404	2.00	43,404	2.00
EXECUTIVE II	31,342	1.00	35,635	1.00	35,635	1.00	35,635	1.00
PERSONNEL CLERK	28,318	1.00	28,726	1.00	28,726	1.00	28,726	1.00
LAUNDRY MGR I	12,185	0.42	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	0	0.00	29,039	1.00	29,039	1.00	29,039	1.00
COOK I	29,785	2.74	0	0.00	0	0.00	0	0.00
COOK II	106,427	9.06	234,294	8.76	234,294	8.76	234,294	8.76
COOK III	72,925	5.53	138,459	5.00	138,459	5.00	138,459	5.00
FOOD SERVICE MGR II	36,394	1.00	35,362	1.00	35,362	1.00	35,362	1.00
CORRECTIONS OFCR I	4,522,741	178.16	4,978,504	200.00	4,402,317	177.00	4,402,317	177.00
CORRECTIONS OFCR II	523,209	18.01	688,671	22.00	746,231	24.00	746,231	24.00
CORRECTIONS OFCR III	139,118	4.23	255,134	8.00	255,134	8.00	255,134	8.00
CORRECTIONS SPV I	201,246	5.55	186,171	5.00	186,171	5.00	186,171	5.00
CORRECTIONS SPV II	37,762	1.00	39,754	1.00	39,754	1.00	39,754	1.00
CORRECTIONS RECORDS OFFICER I	8,714	0.36	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	33,765	1.00	33,765	1.00	33,765	1.00
CORRECTIONS RECORDS OFCR III	31,342	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	243,698	8.22	289,574	10.00	289,574	10.00	289,574	10.00
RECREATION OFCR I	101,122	3.93	104,896	3.25	104,896	3.25	104,896	3.25
RECREATION OFCR II	30,790	1.00	31,730	1.00	31,730	1.00	31,730	1.00
RECREATION OFCR III	35,693	0.98	42,423	1.00	42,423	1.00	42,423	1.00
INST ACTIVITY COOR	28,690	1.00	63,975	2.00	63,975	2.00	63,975	2.00
CORRECTIONS TRAINING OFCR	35,026	1.00	38,382	1.00	38,382	1.00	38,382	1.00
CORRECTIONS CASEWORKER I	422,599	12.68	371,615	11.00	371,615	11.00	371,615	11.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
CORRECTIONS CASEWORKER II	0	0.00	36,963	1.00	36,963	1.00	36,963	1.00
FUNCTIONAL UNIT MGR CORR	220,304	6.08	234,189	6.00	234,189	6.00	234,189	6.00
CORRECTIONAL SERVICES TRAINEE	13,110	0.51	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	54,579	2.00	80,460	3.00	80,460	3.00
MAINTENANCE SPV I	162,130	5.41	196,364	6.00	228,214	7.00	228,214	7.00
MAINTENANCE SPV II	34,366	1.00	32,727	1.00	32,727	1.00	32,727	1.00
LOCKSMITH	34,704	1.21	28,106	1.00	28,106	1.00	28,106	1.00
GARAGE SPV	0	0.00	30,109	1.00	30,109	1.00	30,109	1.00
STATIONARY ENGR	124,456	4.00	116,780	4.00	116,780	4.00	116,780	4.00
PLANT MAINTENANCE ENGR I	35,021	1.00	27,210	1.00	27,210	1.00	27,210	1.00
PLANT MAINTENANCE ENGR II	37,762	1.00	40,967	1.00	40,967	1.00	40,967	1.00
FIRE & SAFETY SPEC	29,194	1.00	28,792	1.00	28,792	1.00	28,792	1.00
BARBER	25,810	1.00	26,580	1.00	26,580	1.00	26,580	1.00
CORRECTIONS MGR B1	45,334	1.00	46,665	1.00	46,665	1.00	46,665	1.00
CORRECTIONS MGR B2	98,804	2.00	111,980	2.00	111,980	2.00	111,980	2.00
CORRECTIONS MGR B3	56,086	1.00	65,885	1.00	65,885	1.00	65,885	1.00
CORRECTIONAL WORKER	126,248	5.68	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,280,062	319.49	9,482,253	346.01	9,046,795	328.01	9,046,795	328.01
GRAND TOTAL	\$8,280,062	319.49	\$9,482,253	346.01	\$9,046,795	328.01	\$9,046,795	328.01
GENERAL REVENUE	\$8,280,062	319.49	\$9,453,250	345.01	\$9,046,795	328.01	\$9,046,795	328.01
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$29,003	1.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,078	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,082	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	7,169	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	980	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,362	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,907	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,285	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,548	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,736	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,425	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,149	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,162	0.00
COOK II	0	0.00	0	0.00	0	0.00	9,372	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,538	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,414	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	176,093	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	29,849	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	10,205	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,447	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,590	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,351	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,583	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,196	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,269	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,697	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,559	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,535	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	14,865	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,479	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,368	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,218	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	9,129	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,309	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,124	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,204	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	4,671	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,088	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,639	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,152	0.00
BARBER	0	0.00	0	0.00	0	0.00	1,063	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,867	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,479	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,635	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	361,871	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$361,871	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$361,871	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	176,093	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	29,849	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	10,205	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	216,147	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$216,147	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$216,147	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the follow ing core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

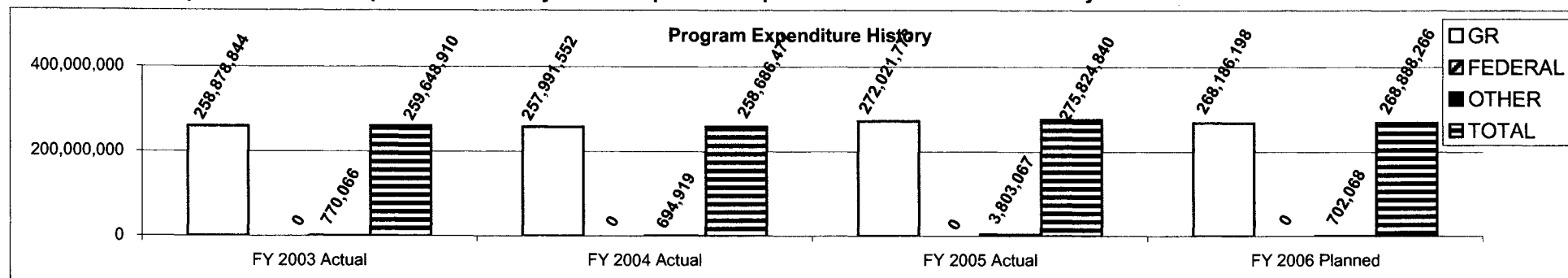
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

OZARK
CORR CENTER

MOBERLY
CORR CTR

ALGOA
CORR CTR

MISSOURI EASTERN
CORR CENTER

CHILLICOTHE
CORR CENTER

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MISSOURI EASTERN CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,439,256	252.41	7,211,005	255.88	8,767,798	318.88	8,767,798	318.88	
WORKING CAPITAL REVOLVING	51,121	1.98	56,806	2.00	0	0.00	0	0.00	
TOTAL - PS	6,490,377	254.39	7,267,811	257.88	8,767,798	318.88	8,767,798	318.88	
TOTAL	6,490,377	254.39	7,267,811	257.88	8,767,798	318.88	8,767,798	318.88	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,711	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	350,711	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	350,711	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	236,065	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	236,065	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	236,065	0.00	
GRAND TOTAL	\$6,490,377	254.39	\$7,267,811	257.88	\$8,767,798	318.88	\$9,354,574	318.88	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	8,767,798	0	0	8,767,798
EE	0	0	0	0
PSD	0	0	0	0
Total	8,767,798	0	0	8,767,798
FTE	318.88	0.00	0.00	318.88

Est. Fringe	3,935,865	0	0	3,935,865
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,767,798	0	0	8,767,798
EE	0	0	0	0
PSD	0	0	0	0
Total	8,767,798	0	0	8,767,798
FTE	318.88	0.00	0.00	318.88

Est. Fringe	3,935,865	0	0	3,935,865
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Missouri Eastern Correctional Center is a custody level 3 institution located in Pacific, Missouri. The custody level 3 offenders are enrolled in basic pre-release preparation programs notably, academic education, substance abuse education, job training, and MVE Industry(furniture refinishing). MECC also is wheel chair accessible for offenders and provides MOSOP programming for offenders unable to be transferred to Farmington Correctional Center. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Insitutions Operations

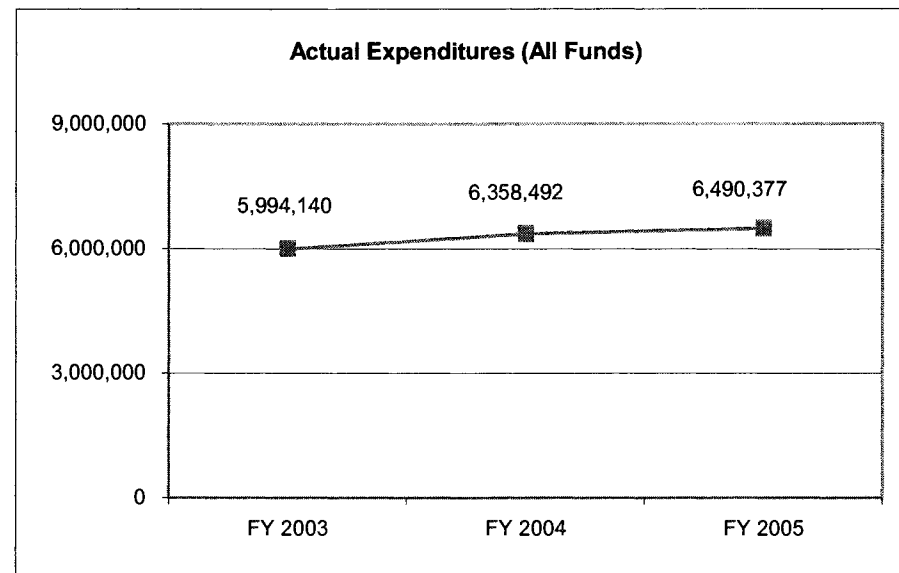
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Missouri Eastern Correctional Center

Budget Unit 96525C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	6,892,353	6,768,957	6,497,184	7,267,811
Less Reverted (All Funds)	(882,390)	(218,560)	0	N/A
Budget Authority (All Funds)	6,009,963	6,550,397	6,497,184	N/A
Actual Expenditures (All Funds)	5,994,140	6,358,492	6,490,377	N/A
Unexpended (All Funds)	15,823	191,905	6,807	N/A
Unexpended, by Fund:				
General Revenue	1,711	185,575	1,122	N/A
Federal	0	0	0	N/A
Other	14,112	6,330	5,685	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

In the FY05 budget cycle this appropriation was cut by \$616,512, these funds were originally appropriated under the provisions of COMAP.

In FY05 the reverted amount was released with offset in order to cover payroll obligations. This appropriation shortfalled due to the large COMAP cut in FY05.

CORE RECONCILIATION

STATE

MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	257.88	7,211,005	0	56,806	7,267,811	
		Total	257.88	7,211,005	0	56,806	7,267,811	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#3317]	PS	(2.00)	0	0	(56,806)	(56,806)	
Core Reallocation	[#2490]	PS	63.00	1,556,793	0	0	1,556,793	CORE REALLOCATION OF 63.00 CORRECTIONS OFFICER I FTE DUE TO DIVISION CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			61.00	1,556,793	0	(56,806)	1,499,987	
DEPARTMENT CORE REQUEST								
		PS	318.88	8,767,798	0	0	8,767,798	
		Total	318.88	8,767,798	0	0	8,767,798	
GOVERNOR'S RECOMMENDED CORE								
		PS	318.88	8,767,798	0	0	8,767,798	
		Total	318.88	8,767,798	0	0	8,767,798	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	23,027	1.00	23,027	1.00	23,027	1.00
SR OFC SUPPORT ASST (CLERICAL)	21,481	0.99	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,690	1.00	57,153	2.00	57,153	2.00	57,153	2.00
OFFICE SUPPORT ASST (STENO)	108,525	4.74	225,861	10.00	225,861	10.00	225,861	10.00
SR OFC SUPPORT ASST (STENO)	29,086	1.00	24,643	1.00	24,643	1.00	24,643	1.00
OFFICE SUPPORT ASST (KEYBRD)	35,658	1.79	93,232	4.00	93,232	4.00	93,232	4.00
SR OFC SUPPORT ASST (KEYBRD)	19,438	0.88	0	0.00	0	0.00	0	0.00
STOREKEEPER I	96,581	7.41	109,680	4.00	109,680	4.00	109,680	4.00
STOREKEEPER II	70,735	4.58	62,555	2.00	62,555	2.00	62,555	2.00
ACCOUNT CLERK II	26,698	1.00	47,318	2.00	47,318	2.00	47,318	2.00
EXECUTIVE II	31,342	1.00	35,433	1.00	35,433	1.00	35,433	1.00
PERSONNEL CLERK	25,882	1.00	23,707	1.00	23,707	1.00	23,707	1.00
LAUNDRY MGR II	31,748	0.96	33,445	1.00	33,445	1.00	33,445	1.00
COOK II	115,883	10.01	152,741	5.88	152,741	5.88	152,741	5.88
COOK III	104,302	7.51	113,472	4.00	113,472	4.00	113,472	4.00
FOOD SERVICE MGR II	28,153	0.91	36,973	1.00	36,973	1.00	36,973	1.00
CORRECTIONS OFCR I	3,433,075	137.23	3,632,887	139.00	5,132,874	200.00	5,132,874	200.00
CORRECTIONS OFCR II	463,919	16.51	542,516	18.00	542,516	18.00	542,516	18.00
CORRECTIONS OFCR III	209,737	6.74	226,227	7.00	226,227	7.00	226,227	7.00
CORRECTIONS SPV I	171,012	4.79	176,128	5.00	176,128	5.00	176,128	5.00
CORRECTIONS SPV II	42,539	1.13	39,754	1.00	39,754	1.00	39,754	1.00
CORRECTIONS RECORDS OFFICER I	1,960	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	28,983	0.88	40,965	1.00	40,965	1.00	40,965	1.00
CORRECTIONS RECORDS OFCR III	2,981	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	189,698	6.78	196,226	7.00	196,226	7.00	196,226	7.00
RECREATION OFCR I	72,318	2.53	120,160	4.00	120,160	4.00	120,160	4.00
RECREATION OFCR II	29,194	1.00	60,257	2.00	60,257	2.00	60,257	2.00
RECREATION OFCR III	36,394	1.00	36,963	1.00	36,963	1.00	36,963	1.00
INST ACTIVITY COOR	25,882	1.00	52,415	2.00	52,415	2.00	52,415	2.00
CORRECTIONS TRAINING OFCR	40,798	1.00	35,582	1.00	35,582	1.00	35,582	1.00
CORRECTIONS CASEWORKER I	167,268	5.08	244,031	7.00	244,031	7.00	244,031	7.00
FUNCTIONAL UNIT MGR CORR	138,906	3.79	159,220	4.00	159,220	4.00	159,220	4.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	49,069	1.69	0	0.00	0	0.00	0	0.00
LABOR SPV	92,067	3.99	98,203	4.00	98,203	4.00	98,203	4.00
MAINTENANCE WORKER I	0	0.00	30,071	1.00	30,071	1.00	30,071	1.00
MAINTENANCE WORKER II	18,018	0.58	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	151,841	5.01	131,137	4.00	131,137	4.00	131,137	4.00
MAINTENANCE SPV II	32,238	0.96	34,173	1.00	34,173	1.00	34,173	1.00
LOCKSMITH	0	0.00	29,495	1.00	29,495	1.00	29,495	1.00
GARAGE SPV	30,034	0.96	30,733	1.00	30,733	1.00	30,733	1.00
ELECTRONICS TECH	25,286	0.96	29,655	1.00	29,655	1.00	29,655	1.00
PLANT MAINTENANCE ENGR II	36,187	0.96	38,382	1.00	38,382	1.00	38,382	1.00
FIRE & SAFETY SPEC	25,641	0.96	29,117	1.00	29,117	1.00	29,117	1.00
CORRECTIONS MGR B1	38,637	0.96	44,674	1.00	44,674	1.00	44,674	1.00
CORRECTIONS MGR B2	99,147	1.96	106,423	2.00	106,423	2.00	106,423	2.00
CORRECTIONS MGR B3	63,346	1.00	63,177	1.00	63,177	1.00	63,177	1.00
TOTAL - PS	6,490,377	254.39	7,267,811	257.88	8,767,798	318.88	8,767,798	318.88
GRAND TOTAL	\$6,490,377	254.39	\$7,267,811	257.88	\$8,767,798	318.88	\$8,767,798	318.88
GENERAL REVENUE	\$6,439,256	252.41	\$7,211,005	255.88	\$8,767,798	318.88	\$8,767,798	318.88
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$51,121	1.98	\$56,806	2.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	921	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,286	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	9,034	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	986	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,729	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,387	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,502	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,893	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,417	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	948	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,338	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,110	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,539	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,479	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	205,315	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	21,701	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	9,049	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,045	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,590	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,639	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	7,849	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,806	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,410	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,479	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,097	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,423	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	9,761	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,369	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,928	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	1,203	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,245	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,367	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,180	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,229	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,186	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,535	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,165	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,787	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,257	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,527	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	350,711	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$350,711	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
ONE STEP REPOSITIONING - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	236,065	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	236,065	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$236,065	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$236,065	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

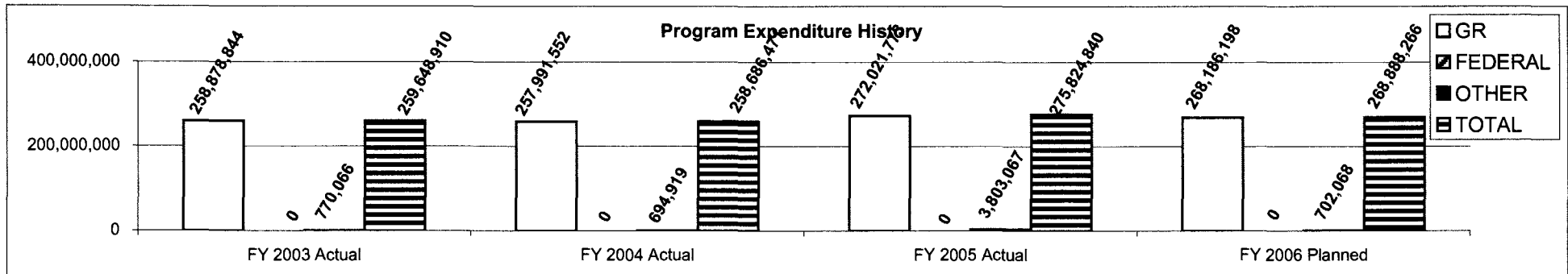
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

OZARK
CORR CENTER

MOBERLY
CORR CTR

ALGOA
CORR CTR

MISSOURI EASTERN
CORR CENTER

CHILLICOTHE
CORR CENTER

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,046,709	157.82	4,533,270	158.49	5,159,204	183.49	5,159,204	183.49
INMATE REVOLVING	24,934	1.00	25,222	1.00	25,222	1.00	25,222	1.00
TOTAL - PS	4,071,643	158.82	4,558,492	159.49	5,184,426	184.49	5,184,426	184.49
TOTAL	4,071,643	158.82	4,558,492	159.49	5,184,426	184.49	5,184,426	184.49
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	206,368	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,009	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,377	0.00
TOTAL	0	0.00	0	0.00	0	0.00	207,377	0.00
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,753	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	120,753	0.00
TOTAL	0	0.00	0	0.00	0	0.00	120,753	0.00
GRAND TOTAL	\$4,071,643	158.82	\$4,558,492	159.49	\$5,184,426	184.49	\$5,512,556	184.49

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	5,159,204	0	25,222	5,184,426
EE	0	0	0	0
PSD	0	0	0	0
Total	5,159,204	0	25,222	5,184,426

FTE	183.49	0.00	1.00	184.49
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Est. Fringe	2,315,967	0	11,322	2,327,289
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,159,204	0	25,222	5,184,426
EE	0	0	0	0
PSD	0	0	0	0
Total	5,159,204	0	25,222	5,184,426

FTE	183.49	0.00	1.00	184.49
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Est. Fringe	2,315,967	0	11,322	2,327,289
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

Other Funds:

2. CORE DESCRIPTION

The Chillicothe Correctional Center is a 2 - 5 custody level women's institution located in Chillicothe, Missouri. Offenders are enrolled in basic pre-release preparation programs notably, academic education, job training (operation of laundry services, and sewing factory), vocational education, (Culinary Arts, Office Technology, and Cosmetology), and work release. The facility was converted from a youth facility to a correctional center in 1981. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

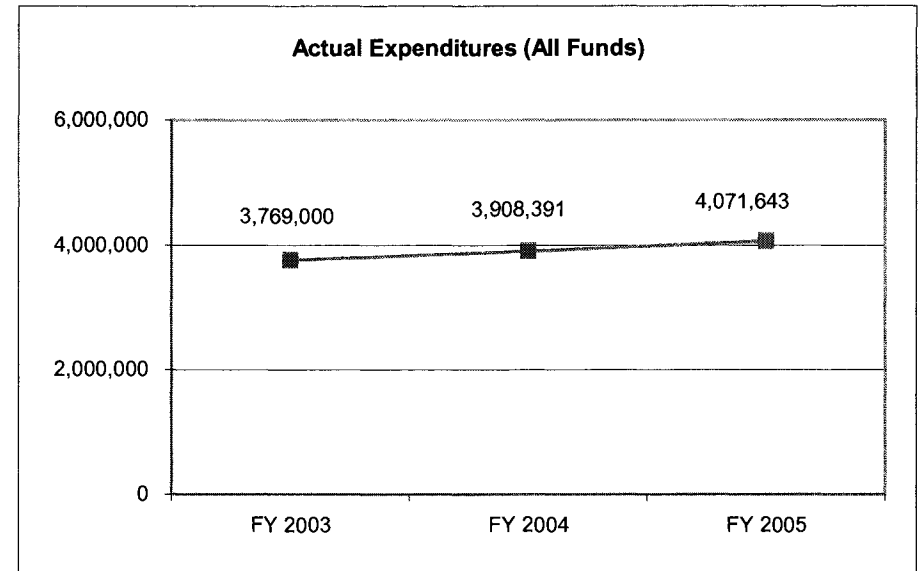
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,962,955	4,199,420	4,167,859	4,558,492
Less Reverted (All Funds)	(193,895)	(117,016)	(92,279)	N/A
Budget Authority (All Funds)	3,769,060	4,082,404	4,075,580	N/A
Actual Expenditures (All Funds)	3,769,000	3,908,391	4,071,643	N/A
Unexpended (All Funds)	60	174,013	3,937	N/A
Unexpended, by Fund:				
General Revenue	60	173,750	3,649	N/A
Federal	0	0	0	N/A
Other	0	0	288	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$188,047, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

CHILLICOTHE CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	159.49	4,533,270	0	25,222	4,558,492	
		Total	159.49	4,533,270	0	25,222	4,558,492	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2491]	PS	1.00	27,660	0	0	27,660	CORE REALLOCATED IN FROM SECC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2492]	PS	2.00	54,632	0	0	54,632	CORE REALLOCATED IN FROM MTC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2493]	PS	22.00	543,642	0	0	543,642	CORE REALLOCATION OF 22.00 CORRECTIONS OFFICER I FTE DUE TO DIVISION CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			25.00	625,934	0	0	625,934	
DEPARTMENT CORE REQUEST								
		PS	184.49	5,159,204	0	25,222	5,184,426	
		Total	184.49	5,159,204	0	25,222	5,184,426	
GOVERNOR'S RECOMMENDED CORE								
		PS	184.49	5,159,204	0	25,222	5,184,426	
		Total	184.49	5,159,204	0	25,222	5,184,426	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILlicothe CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,514	1.00	20,660	1.00	20,660	1.00	20,660	1.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27,660	1.00	27,660	1.00
OFFICE SUPPORT ASST (STENO)	23,326	1.00	47,088	2.00	47,088	2.00	47,088	2.00
SR OFC SUPPORT ASST (STENO)	22,942	1.00	25,970	1.00	25,970	1.00	25,970	1.00
OFFICE SUPPORT ASST (KEYBRD)	83,374	3.88	186,991	8.00	186,991	8.00	186,991	8.00
SR OFC SUPPORT ASST (KEYBRD)	45,142	2.00	25,111	1.00	25,111	1.00	25,111	1.00
STOREKEEPER I	51,327	3.63	54,927	2.00	80,980	3.00	80,980	3.00
STOREKEEPER II	47,716	3.42	60,776	2.00	60,776	2.00	60,776	2.00
ACCOUNT CLERK II	24,934	1.00	25,222	1.00	25,222	1.00	25,222	1.00
EXECUTIVE II	34,366	1.00	30,635	1.00	30,635	1.00	30,635	1.00
PERSONNEL CLERK	27,226	1.00	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	29,194	1.00	28,614	1.00	28,614	1.00	28,614	1.00
COOK II	108,174	8.86	126,887	4.49	126,887	4.49	126,887	4.49
COOK III	54,180	3.98	53,585	2.00	53,585	2.00	53,585	2.00
FOOD SERVICE MGR I	31,342	1.00	30,984	1.00	30,984	1.00	30,984	1.00
CORRECTIONS OFCR I	2,164,351	84.05	2,203,615	80.00	2,747,257	102.00	2,747,257	102.00
CORRECTIONS OFCR II	173,431	6.00	185,146	6.00	185,146	6.00	185,146	6.00
CORRECTIONS OFCR III	85,515	2.78	86,432	3.00	86,432	3.00	86,432	3.00
CORRECTIONS SPV I	174,148	5.00	163,926	5.00	163,926	5.00	163,926	5.00
CORRECTIONS SPV II	37,762	1.00	38,382	1.00	38,382	1.00	38,382	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	26,617	1.00	26,617	1.00	26,617	1.00
CORRECTIONS RECORDS OFFICER II	27,226	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	111,171	3.80	116,042	4.00	116,042	4.00	116,042	4.00
RECREATION OFCR I	22,316	0.81	91,926	3.00	91,926	3.00	91,926	3.00
RECREATION OFCR II	34,607	1.03	33,863	1.00	33,863	1.00	33,863	1.00
INST ACTIVITY COOR	30,238	1.00	30,474	1.00	59,053	2.00	59,053	2.00
CORRECTIONS TRAINING OFCR	35,722	1.00	30,466	1.00	30,466	1.00	30,466	1.00
CORRECTIONS CASEWORKER I	45,880	1.35	168,611	6.00	168,611	6.00	168,611	6.00
FUNCTIONAL UNIT MGR CORR	111,918	3.00	116,722	3.00	116,722	3.00	116,722	3.00
CORRECTIONAL SERVICES TRAINEE	48,850	1.65	0	0.00	0	0.00	0	0.00
LABOR SPV	22,942	1.00	25,692	1.00	25,692	1.00	25,692	1.00
MAINTENANCE WORKER II	67,000	2.60	121,840	4.00	121,840	4.00	121,840	4.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
MAINTENANCE SPV I	30,790	1.00	96,085	3.00	96,085	3.00	96,085	3.00
MAINTENANCE SPV II	31,035	0.97	24,940	1.00	24,940	1.00	24,940	1.00
LOCKSMITH	21,936	0.81	24,941	1.00	24,941	1.00	24,941	1.00
ELECTRONICS TECH	26,758	1.00	27,921	1.00	27,921	1.00	27,921	1.00
STATIONARY ENGR	58,388	2.00	57,001	2.00	57,001	2.00	57,001	2.00
PLANT MAINTENANCE ENGR I	7,040	0.20	35,561	1.00	35,561	1.00	35,561	1.00
CORRECTIONS MGR B1	0	0.00	45,042	1.00	45,042	1.00	45,042	1.00
CORRECTIONS MGR B2	44,784	1.00	89,797	2.00	89,797	2.00	89,797	2.00
CORRECTIONS MGR B3	53,078	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,071,643	158.82	4,558,492	159.49	5,184,426	184.49	5,184,426	184.49
GRAND TOTAL	\$4,071,643	158.82	\$4,558,492	159.49	\$5,184,426	184.49	\$5,184,426	184.49
GENERAL REVENUE	\$4,046,709	157.82	\$4,533,270	158.49	\$5,159,204	183.49	\$5,159,204	183.49
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,934	1.00	\$25,222	1.00	\$25,222	1.00	\$25,222	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	826	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,106	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,884	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,039	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,480	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,004	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,239	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,431	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,009	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,225	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,145	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,075	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,143	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,239	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	109,890	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,406	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,457	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,557	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,535	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,065	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	4,642	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,677	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,355	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,362	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,219	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	6,744	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,669	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,028	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,874	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,843	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	998	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	998	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILICOTHE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,117	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,280	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,422	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,802	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,592	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,377	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$207,377	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$206,368	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,009	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILICOTHE CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	109,890	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,406	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,457	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	120,753	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,753	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$120,753	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

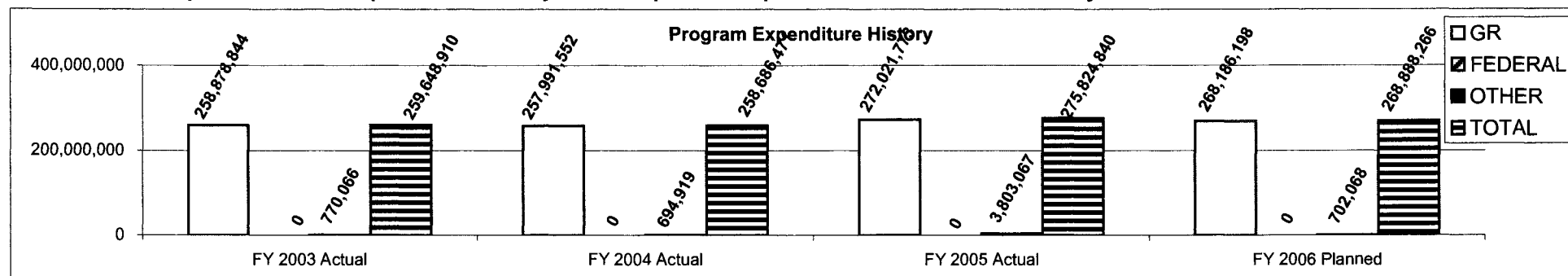
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

BOONVILLE
CORR CTR

FARMINGTON
CORR CTR

FARMINGTON
CORR CTR/BPB

WESTERN MISSOURI
CORR CTR

POTOSI
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOONVILLE CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,918,373	306.29	8,677,146	309.86	8,513,574	302.86	8,513,574	302.86	
INMATE REVOLVING	0	0.00	29,003	1.00	29,003	1.00	29,003	1.00	
TOTAL - PS	7,918,373	306.29	8,706,149	310.86	8,542,577	303.86	8,542,577	303.86	
TOTAL	7,918,373	306.29	8,706,149	310.86	8,542,577	303.86	8,542,577	303.86	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	340,542	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,160	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	341,702	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	341,702	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	205,235	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	1,160	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	206,395	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	206,395	0.00	
GRAND TOTAL	\$7,918,373	306.29	\$8,706,149	310.86	\$8,542,577	303.86	\$9,090,674	303.86	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	8,513,574	0	29,003	8,542,577	PS	8,513,574	0	29,003	8,542,577
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	8,513,574	0	29,003	8,542,577	Total	8,513,574	0	29,003	8,542,577

FTE	302.86	0.00	1.00	303.86	FTE	302.86	0.00	1.00	303.86
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Est. Fringe	3,821,743	0	13,019	3,834,763	Est. Fringe	3,821,743	0	13,019	3,834,763
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Inmate Revolving Fund	Other Funds:	
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2. CORE DESCRIPTION

The Boonville Correctional Center is a custody level 3 institution located in Boonville, Missouri. Custody level 3 offenders are enrolled in basic pre-release preparation programs notably, academic education, substance abuse education, and job training (laundry, maintenance, food service and other general labor positions), and work release. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offender grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

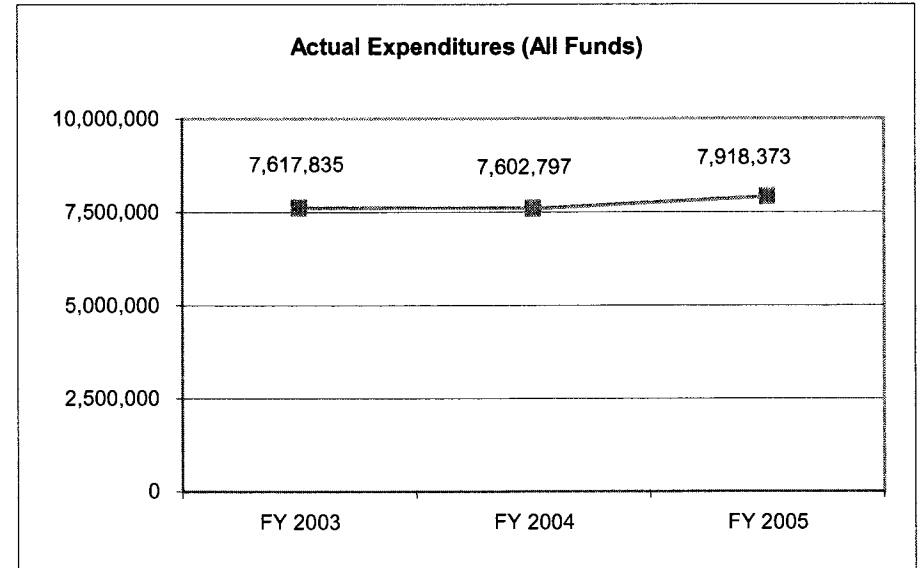
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Boonville Correctional Center

Budget Unit 96545C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	8,042,710	8,335,631	8,221,249	8,706,149
Less Reverted (All Funds)	(408,481)	(333,425)	(300,637)	N/A
Budget Authority (All Funds)	7,634,229	8,002,206	7,920,612	N/A
Actual Expenditures (All Funds)	7,617,835	7,602,797	7,918,373	N/A
Unexpended (All Funds)	16,394	399,409	2,239	N/A
Unexpended, by Fund:				
General Revenue	16,394	399,409	2,239	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$408,680, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	310.86	8,677,146	0	29,003	8,706,149	
		Total	310.86	8,677,146	0	29,003	8,706,149	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2494]	PS	1.00	33,434	0	0	33,434	CORE REALLOCATED IN FROM WMCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2495]	PS	1.00	36,166	0	0	36,166	CORE REALLOCATED IN FROM NECC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2496]	PS	(9.00)	(233,172)	0	0	(233,172)	CORE REALLOCATION OF 9.00 CORRECTIONS OFFICER I FTE DUE TO DIVISION CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(7.00)	(163,572)	0	0	(163,572)	
DEPARTMENT CORE REQUEST								
		PS	303.86	8,513,574	0	29,003	8,542,577	
		Total	303.86	8,513,574	0	29,003	8,542,577	
GOVERNOR'S RECOMMENDED CORE								
		PS	303.86	8,513,574	0	29,003	8,542,577	
		Total	303.86	8,513,574	0	29,003	8,542,577	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	21,287	1.00	21,287	1.00	21,287	1.00
SR OFC SUPPORT ASST (CLERICAL)	23,686	1.00	25,111	1.00	25,111	1.00	25,111	1.00
ADMIN OFFICE SUPPORT ASSISTANT	25,882	1.00	26,203	1.00	26,203	1.00	26,203	1.00
OFFICE SUPPORT ASST (STENO)	46,628	2.00	160,510	7.00	160,510	7.00	160,510	7.00
SR OFC SUPPORT ASST (STENO)	26,242	1.00	25,970	1.00	25,970	1.00	25,970	1.00
OFFICE SUPPORT ASST (KEYBRD)	134,874	6.56	156,264	7.00	156,264	7.00	156,264	7.00
SR OFC SUPPORT ASST (KEYBRD)	49,872	2.11	51,950	2.00	51,950	2.00	51,950	2.00
STOREKEEPER I	80,983	6.00	83,379	3.00	83,379	3.00	83,379	3.00
STOREKEEPER II	122,594	8.00	110,629	4.00	110,629	4.00	110,629	4.00
ACCOUNT CLERK II	23,326	1.00	49,057	2.00	49,057	2.00	49,057	2.00
EXECUTIVE II	37,762	1.00	36,766	1.00	36,766	1.00	36,766	1.00
PERSONNEL CLERK	27,323	1.00	26,617	1.00	26,617	1.00	26,617	1.00
LAUNDRY MGR II	34,297	1.02	29,583	1.00	29,583	1.00	29,583	1.00
COOK I	3,291	0.30	0	0.00	0	0.00	0	0.00
COOK II	203,953	17.13	257,195	9.86	257,195	9.86	257,195	9.86
COOK III	57,156	4.00	59,577	2.00	59,577	2.00	59,577	2.00
FOOD SERVICE MGR II	36,394	1.00	32,215	1.00	32,215	1.00	32,215	1.00
CORRECTIONS OFCR I	4,137,417	161.49	4,485,146	173.00	4,251,974	164.00	4,251,974	164.00
CORRECTIONS OFCR II	612,165	21.57	685,819	23.00	685,819	23.00	685,819	23.00
CORRECTIONS OFCR III	198,341	6.04	222,084	7.00	222,084	7.00	222,084	7.00
CORRECTIONS SPV I	175,948	5.01	189,059	5.00	189,059	5.00	189,059	5.00
CORRECTIONS SPV II	37,762	1.00	39,754	1.00	39,754	1.00	39,754	1.00
CORRECTIONS RECORDS OFFICER I	26,758	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,693	1.00	32,693	1.00	32,693	1.00
CORRECTIONS RECORDS OFCR III	31,663	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	267,569	9.08	271,742	9.00	271,742	9.00	271,742	9.00
RECREATION OFCR I	30,238	1.00	61,843	2.00	95,277	3.00	95,277	3.00
RECREATION OFCR II	26,075	0.80	31,730	1.00	31,730	1.00	31,730	1.00
RECREATION OFCR III	0	0.00	0	0.00	36,166	1.00	36,166	1.00
INST ACTIVITY COOR	17,906	0.69	58,439	2.00	58,439	2.00	58,439	2.00
CORRECTIONS TRAINING OFCR	35,026	1.00	38,305	1.00	38,305	1.00	38,305	1.00
CORRECTIONS CASEWORKER I	345,197	10.00	391,652	11.00	391,652	11.00	391,652	11.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	185,388	5.00	196,505	5.00	196,505	5.00	196,505	5.00
LABOR SPV	45,029	1.79	79,397	3.00	79,397	3.00	79,397	3.00
MAINTENANCE WORKER II	84,050	2.94	80,233	3.00	80,233	3.00	80,233	3.00
MAINTENANCE SPV I	92,284	3.04	96,337	3.00	96,337	3.00	96,337	3.00
MAINTENANCE SPV II	51,170	1.54	55,076	2.00	55,076	2.00	55,076	2.00
LOCKSMITH	0	0.00	30,770	1.00	30,770	1.00	30,770	1.00
GARAGE SPV	0	0.00	30,109	1.00	30,109	1.00	30,109	1.00
ELECTRONICS TECH	27,800	1.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	153,315	5.01	160,840	5.00	160,840	5.00	160,840	5.00
PLANT MAINTENANCE ENGR I	36,393	1.00	32,539	1.00	32,539	1.00	32,539	1.00
PLANT MAINTENANCE ENGR II	27,316	0.72	34,718	1.00	34,718	1.00	34,718	1.00
FIRE & SAFETY SPEC	31,342	1.00	30,610	1.00	30,610	1.00	30,610	1.00
CORRECTIONS MGR B1	11,823	0.28	43,509	1.00	43,509	1.00	43,509	1.00
CORRECTIONS MGR B2	99,572	2.00	109,453	2.00	109,453	2.00	109,453	2.00
CORRECTIONS MGR B3	62,062	1.00	65,474	1.00	65,474	1.00	65,474	1.00
SPECIAL ASST OFFICE & CLERICAL	19,318	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	115,183	5.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,918,373	306.29	8,706,149	310.86	8,542,577	303.86	8,542,577	303.86
GRAND TOTAL	\$7,918,373	306.29	\$8,706,149	310.86	\$8,542,577	303.86	\$8,542,577	303.86
GENERAL REVENUE	\$7,918,373	306.29	\$8,677,146	309.86	\$8,513,574	302.86	\$8,513,574	302.86
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$29,003	1.00	\$29,003	1.00	\$29,003	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	851	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,004	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,048	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	6,420	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,039	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,251	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,078	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,335	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,425	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,962	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,471	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,065	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,183	0.00
COOK II	0	0.00	0	0.00	0	0.00	10,288	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,383	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,289	0.00
CORRECTIONS O=CR I	0	0.00	0	0.00	0	0.00	170,079	0.00
CORRECTIONS O=CR II	0	0.00	0	0.00	0	0.00	27,433	0.00
CORRECTIONS O=CR III	0	0.00	0	0.00	0	0.00	8,883	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,562	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,590	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,308	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	10,870	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,811	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,269	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,447	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,338	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,532	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	15,666	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,860	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,176	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,209	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,853	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,203	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,231	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,204	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	6,434	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,302	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,389	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,224	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,740	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,378	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,619	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	341,702	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$341,702	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$340,542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,160	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	170,079	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	27,433	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,883	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	206,395	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$206,395	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$205,235	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,160	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

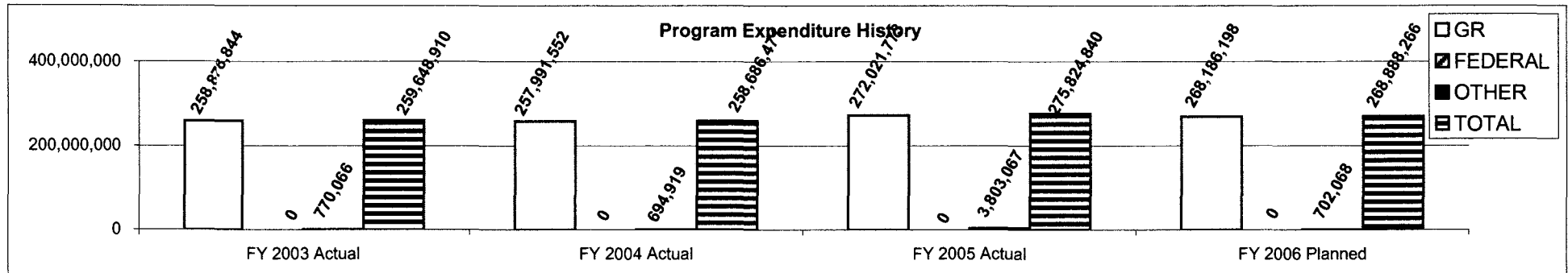
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13

7c. Provide the number of clients/individuals served, if applicable.

Average daily population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

BOONVILLE
CORR CTR

FARMINGTON
CORR CTR

FARMINGTON
CORR CTR/BPB

WESTERN MISSOURI
CORR CTR

POTOSI
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FARMINGTON CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,414,956	603.31	16,562,046	571.76	16,505,152	569.76	16,505,152	569.76	
TOTAL - PS	15,414,956	603.31	16,562,046	571.76	16,505,152	569.76	16,505,152	569.76	
TOTAL	15,414,956	603.31	16,562,046	571.76	16,505,152	569.76	16,505,152	569.76	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	660,205	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	660,205	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	660,205	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	479,244	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	479,244	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	479,244	0.00	
GRAND TOTAL	\$15,414,956	603.31	\$16,562,046	571.76	\$16,505,152	569.76	\$17,644,601	569.76	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	16,505,152	0	0	16,505,152
EE	0	0	0	0
PSD	0	0	0	0
Total	16,505,152	0	0	16,505,152
FTE	569.76	0.00	0.00	569.76

Est. Fringe	7,409,163	0	0	7,409,163
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	16,505,152	0	0	16,505,152
EE	0	0	0	0
PSD	0	0	0	0
Total	16,505,152	0	0	16,505,152
FTE	569.76	0.00	0.00	569.76

Est. Fringe	7,409,163	0	0	7,409,163
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Farmington Correctional Center is a custody level 2 - 4 institution located in Farmington, Mo. The custody level 4 offenders are enrolled in basic pre-release preparation programs notably, academic education, substance abuse education, mental health programs, and job training. The institution works in conjunction with other Department divisions to provide several programs such as: 120-day short term substance abuse treatment program, a treatment program for co-occurring disorders, Sex Offender Assessment Unit and the Correctional Treatment Center operated by the Department of Mental Health. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

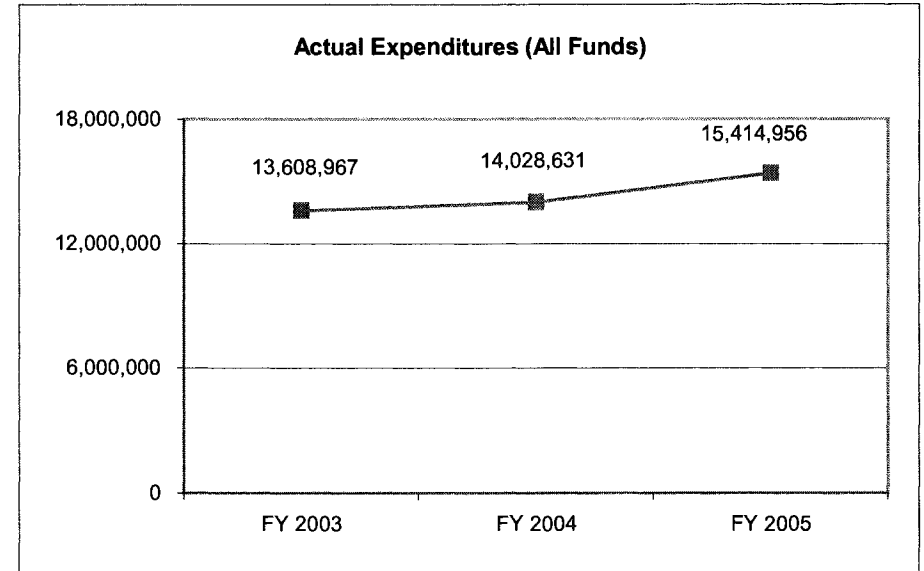
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	14,417,537	14,827,447	15,452,878	16,562,046
Less Reverted (All Funds)	(793,863)	(493,097)	(34,586)	N/A
Budget Authority (All Funds)	13,623,674	14,334,350	15,418,292	N/A
Actual Expenditures (All Funds)	13,608,967	14,028,631	15,414,956	N/A
Unexpended (All Funds)	14,707	305,719	3,336	N/A
Unexpended, by Fund:				
General Revenue	14,707	305,989	3,336	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

In the FY05 budget cycle this appropriation was cut by \$488,564, these funds were originally appropriated under the provisions of COMAP.

In FY05 the reverted amount was reduced with offset in order to cover payroll obligations. This appropriation shortfalled due to the large COMAP cut in FY05.

CORE RECONCILIATION

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	571.76	16,562,046	0	0	16,562,046	
		Total	571.76	16,562,046	0	0	16,562,046	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2497]	PS	(2.00)	(56,894)	0	0	(56,894)	CORE REALLOCATION OF 2.00 CORRECTIONS OFFICER I FTE DUE TO DIVISION CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(2.00)	(56,894)	0	0	(56,894)	
DEPARTMENT CORE REQUEST								
		PS	569.76	16,505,152	0	0	16,505,152	
		Total	569.76	16,505,152	0	0	16,505,152	
GOVERNOR'S RECOMMENDED CORE								
		PS	569.76	16,505,152	0	0	16,505,152	
		Total	569.76	16,505,152	0	0	16,505,152	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	75,478	3.92	24,169	1.00	24,169	1.00	24,169	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,570	1.00	24,365	1.00	24,365	1.00	24,365	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,706	1.00	26,795	1.00	26,795	1.00	26,795	1.00
OFFICE SUPPORT ASST (STENO)	201,407	9.00	114,322	5.00	114,322	5.00	114,322	5.00
SR OFC SUPPORT ASST (STENO)	24,934	1.00	132,796	5.00	132,796	5.00	132,796	5.00
OFFICE SUPPORT ASST (KEYBRD)	260,898	12.63	439,522	20.00	439,522	20.00	439,522	20.00
SR OFC SUPPORT ASST (KEYBRD)	74,406	3.00	120,720	5.00	120,720	5.00	120,720	5.00
STOREKEEPER I	133,503	10.00	150,310	5.50	150,310	5.50	150,310	5.50
STOREKEEPER II	123,626	8.00	122,615	4.00	122,615	4.00	122,615	4.00
SUPPLY MANAGER I	24,014	0.71	30,654	1.00	30,654	1.00	30,654	1.00
PERSONNEL CLERK	27,226	1.00	25,927	1.00	25,927	1.00	25,927	1.00
COOK II	476,834	39.84	516,117	20.26	516,117	20.26	516,117	20.26
COOK III	171,021	12.00	144,455	5.00	144,455	5.00	144,455	5.00
FOOD SERVICE MGR II	35,026	1.00	33,124	1.00	33,124	1.00	33,124	1.00
SUBSTANCE ABUSE UNIT SPV	49,258	1.21	106,098	3.00	106,098	3.00	106,098	3.00
CORRECTIONS OFCR I	9,190,050	356.47	9,988,976	351.00	9,932,082	349.00	9,932,082	349.00
CORRECTIONS OFCR II	1,440,575	50.03	1,521,470	51.00	1,521,470	51.00	1,521,470	51.00
CORRECTIONS OFCR III	551,391	17.00	527,551	17.00	527,551	17.00	527,551	17.00
CORRECTIONS SPV I	195,141	5.48	210,409	6.00	210,409	6.00	210,409	6.00
CORRECTIONS SPV II	38,362	1.00	39,754	1.00	39,754	1.00	39,754	1.00
CORRECTIONS RECORDS OFFICER I	25,882	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	30,635	1.00	30,635	1.00	30,635	1.00
CORRECTIONS RECORDS OFCR III	31,342	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	410,555	13.92	376,187	13.00	376,187	13.00	376,187	13.00
RECREATION OFCR I	102,923	3.90	160,915	5.00	160,915	5.00	160,915	5.00
RECREATION OFCR II	193,737	6.02	186,536	6.00	186,536	6.00	186,536	6.00
RECREATION OFCR III	74,156	2.00	73,877	2.00	73,877	2.00	73,877	2.00
INST ACTIVITY COOR	55,460	1.93	53,810	2.00	53,810	2.00	53,810	2.00
CORRECTIONS TRAINING OFCR	0	0.00	32,287	1.00	32,287	1.00	32,287	1.00
CORRECTIONS CASEWORKER I	525,814	15.96	609,846	19.00	609,846	19.00	609,846	19.00
CORRECTIONS CASEWORKER II	72,460	1.97	30,801	1.00	30,801	1.00	30,801	1.00
FUNCTIONAL UNIT MGR CORR	335,371	8.67	372,826	9.00	372,826	9.00	372,826	9.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	56,857	1.83	0	0.00	0	0.00	0	0.00
LABOR SPV	64,327	2.82	81,096	3.00	81,096	3.00	81,096	3.00
GARAGE SPV	28,210	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	132,886	3.00	86,024	2.00	86,024	2.00	86,024	2.00
CORRECTIONS MGR B2	96,762	2.00	100,026	2.00	100,026	2.00	100,026	2.00
CORRECTIONS MGR B3	64,786	1.00	67,031	1.00	67,031	1.00	67,031	1.00
SOCIAL SERVICES AIDE	2	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,414,956	603.31	16,562,046	571.76	16,505,152	569.76	16,505,152	569.76
GRAND TOTAL	\$15,414,956	603.31	\$16,562,046	571.76	\$16,505,152	569.76	\$16,505,152	569.76
GENERAL REVENUE	\$15,414,956	603.31	\$16,562,046	571.76	\$16,505,152	569.76	\$16,505,152	569.76
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	967	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	975	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,072	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,573	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,312	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	17,581	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,829	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,012	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,905	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,226	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,037	0.00
COOK II	0	0.00	0	0.00	0	0.00	20,645	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,778	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,325	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	4,244	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	397,283	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	60,859	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	21,102	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,416	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,590	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,225	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	15,047	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,437	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	7,461	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	2,955	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,152	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,291	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	24,394	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,232	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	14,913	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,244	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	3,441	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,001	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,681	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	660,205	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$660,205	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$660,205	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	397,283	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	60,859	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	21,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	479,244	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$479,244	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$479,244	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

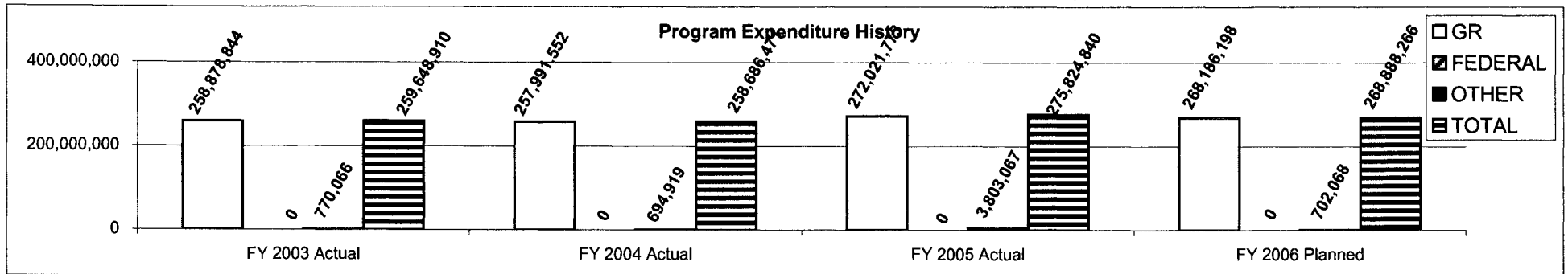
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13

7c. Provide the number of clients/individuals served, if applicable.

Average daily population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

BOONVILLE
CORR CTR

FARMINGTON
CORR CTR

FARMINGTON
CORR CTR/BPB

WESTERN MISSOURI
CORR CTR

POTOSI
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FARMINGTON CORR CTR/BPB									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,133,569	38.40	1,182,312	38.76	1,124,581	36.76	1,124,581	36.76	
TOTAL - PS	1,133,569	38.40	1,182,312	38.76	1,124,581	36.76	1,124,581	36.76	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	175,281	0.00	175,547	0.00	175,547	0.00	175,547	0.00	
TOTAL - EE	175,281	0.00	175,547	0.00	175,547	0.00	175,547	0.00	
TOTAL	1,308,850	38.40	1,357,859	38.76	1,300,128	36.76	1,300,128	36.76	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,982	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,982	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	44,982	0.00	
GRAND TOTAL	\$1,308,850	38.40	\$1,357,859	38.76	\$1,300,128	36.76	\$1,345,110	36.76	

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center / Board of Public Buildings Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,124,581	0	0	1,124,581
EE	175,547	0	0	175,547
PSD	0	0	0	0
Total	1,300,128	0	0	1,300,128
FTE	36.76	0.00	0.00	36.76

Est. Fringe	504,824	0	0	504,824
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,124,581	0	0	1,124,581
EE	175,547	0	0	175,547
PSD	0	0	0	0
Total	1,300,128	0	0	1,300,128
FTE	36.76	0.00	0.00	36.76

Est. Fringe	504,824	0	0	504,824
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The conversion of Farmington Correctional Center from a Department of Mental Health facility in 1986 was accomplished with funding from the State Building Bond Fund. In accordance with the provision of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Farmington Correctional Center and to comply with the requirements of the State Building Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

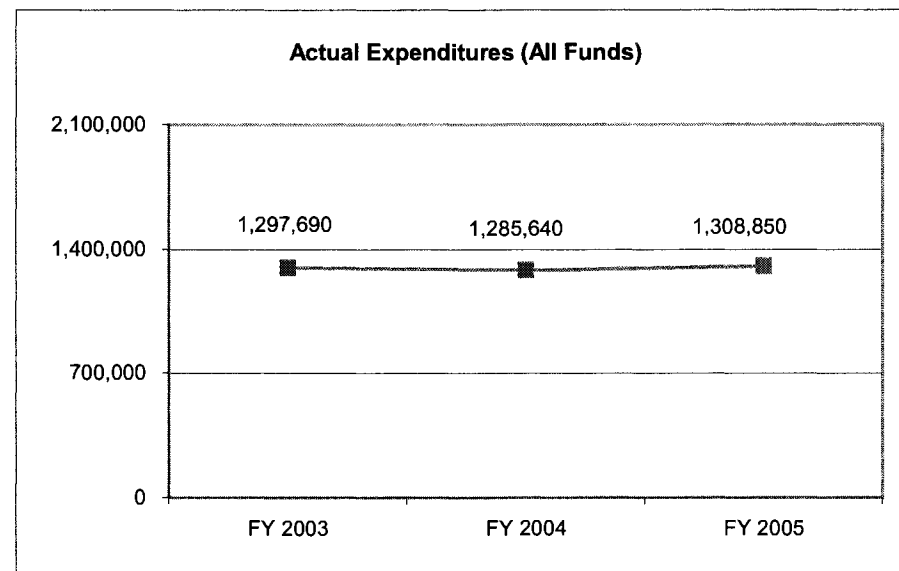
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center / Board of Public Buildings Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,391,937	1,440,041	1,403,077	1,357,859
Less Reverted (All Funds)	(89,366)	(75,000)	(92,000)	N/A
Budget Authority (All Funds)	1,302,571	1,365,041	1,311,077	N/A
Actual Expenditures (All Funds)	1,297,690	1,285,640	1,308,850	N/A
Unexpended (All Funds)	4,881	79,401	2,227	N/A
Unexpended, by Fund:				
General Revenue	4,881	79,401	2,227	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$50,632, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE
FARMINGTON CORR CTR/BPB

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	38.76	1,182,312	0	0	1,182,312	
	EE	0.00	175,547	0	0	175,547	
	Total	38.76	1,357,859	0	0	1,357,859	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2498] PS	(2.00)	(57,731)	0	0	(57,731)	CORE REALLOCATED OUT TO ACC DUE TO DIVISION REALIGNMENT PLAN.
NET DEPARTMENT CHANGES		(2.00)	(57,731)	0	0	(57,731)	
DEPARTMENT CORE REQUEST							
	PS	36.76	1,124,581	0	0	1,124,581	
	EE	0.00	175,547	0	0	175,547	
	Total	36.76	1,300,128	0	0	1,300,128	
GOVERNOR'S RECOMMENDED CORE							
	PS	36.76	1,124,581	0	0	1,124,581	
	EE	0.00	175,547	0	0	175,547	
	Total	36.76	1,300,128	0	0	1,300,128	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	22,570	1.00	22,001	1.00	22,001	1.00	22,001	1.00
ACCOUNT CLERK II	44,694	1.96	78,086	3.00	78,086	3.00	78,086	3.00
EXECUTIVE II	47,439	1.31	35,561	1.00	35,561	1.00	35,561	1.00
MAINTENANCE WORKER II	110,737	4.11	103,522	4.00	77,641	3.00	77,641	3.00
MAINTENANCE SPV I	364,892	12.13	406,410	12.76	374,560	11.76	374,560	11.76
MAINTENANCE SPV II	59,860	1.88	71,655	2.00	71,655	2.00	71,655	2.00
LOCKSMITH	26,498	1.00	28,614	1.00	28,614	1.00	28,614	1.00
GARAGE SPV	50,005	1.61	29,879	1.00	29,879	1.00	29,879	1.00
POWER PLANT MECHANIC	28,690	1.00	30,655	1.00	30,655	1.00	30,655	1.00
BOILER OPERATOR	125,145	4.92	134,746	5.00	134,746	5.00	134,746	5.00
STATIONARY ENGR	162,806	5.00	162,236	5.00	162,236	5.00	162,236	5.00
PLANT MAINTENANCE ENGR I	17,265	0.48	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	0	0.00	45,339	1.00	45,339	1.00	45,339	1.00
PLANT MAINTENANCE ENGR III	41,626	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	31,342	1.00	33,608	1.00	33,608	1.00	33,608	1.00
TOTAL - PS	1,133,569	38.40	1,182,312	38.76	1,124,581	36.76	1,124,581	36.76
SUPPLIES	144,951	0.00	175,547	0.00	143,717	0.00	143,717	0.00
PROFESSIONAL SERVICES	2,005	0.00	0	0.00	2,005	0.00	2,005	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
M&R SERVICES	13,883	0.00	0	0.00	13,883	0.00	13,883	0.00
OTHER EQUIPMENT	14,095	0.00	0	0.00	14,095	0.00	14,095	0.00
EQUIPMENT RENTALS & LEASES	150	0.00	0	0.00	150	0.00	150	0.00
MISCELLANEOUS EXPENSES	197	0.00	0	0.00	197	0.00	197	0.00
TOTAL - EE	175,281	0.00	175,547	0.00	175,547	0.00	175,547	0.00
GRAND TOTAL	\$1,308,850	38.40	\$1,357,859	38.76	\$1,300,128	36.76	\$1,300,128	36.76
GENERAL REVENUE	\$1,308,850	38.40	\$1,357,859	38.76	\$1,300,128	36.76	\$1,300,128	36.76
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	880	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,123	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,422	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,106	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	14,982	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,866	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,145	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,195	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,226	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	5,390	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	6,489	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,814	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,344	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,982	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,982	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$44,982	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

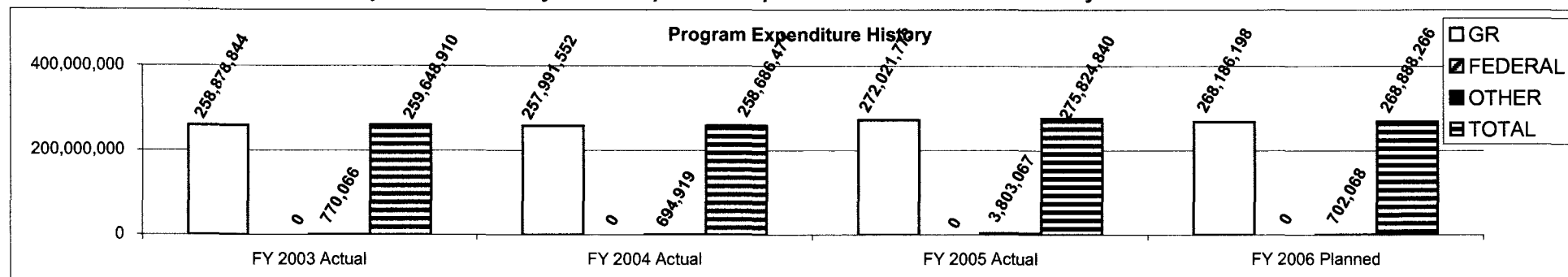
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

BOONVILLE
CORR CTR

FARMINGTON
CORR CTR

FARMINGTON
CORR CTR/BPB

WESTERN MISSOURI
CORR CTR

POTOSI
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		13,599,403	531.19	14,073,847	489.54	13,996,710	487.54	13,996,710	487.54
TOTAL - PS		13,599,403	531.19	14,073,847	489.54	13,996,710	487.54	13,996,710	487.54
TOTAL		13,599,403	531.19	14,073,847	489.54	13,996,710	487.54	13,996,710	487.54
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	559,870	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	559,870	0.00
TOTAL		0	0.00	0	0.00	0	0.00	559,870	0.00
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	371,947	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	371,947	0.00
TOTAL		0	0.00	0	0.00	0	0.00	371,947	0.00
GRAND TOTAL		\$13,599,403	531.19	\$14,073,847	489.54	\$13,996,710	487.54	\$14,928,527	487.54

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	13,996,710	0	0	13,996,710
EE	0	0	0	0
PSD	0	0	0	0
Total	13,996,710	0	0	13,996,710
FTE	487.54	0.00	0.00	487.54

Est. Fringe	6,283,123	0	0	6,283,123
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	13,996,710	0	0	13,996,710
EE	0	0	0	0
PSD	0	0	0	0
Total	13,996,710	0	0	13,996,710
FTE	487.54	0.00	0.00	487.54

Est. Fringe	6,283,123	0	0	6,283,123
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Western Missouri Correctional Center is a custody level 3 - 4 institution located in Cameron, Missouri. Offenders are enrolled in basic pre-release preparation programs notably, academic education, substance abuse education, work release, job training in cooperation with Missouri Western State College and vocational training (small engine, auto mechanics, diesel mechanics, electrical wiring, plumbing, welding and carpentry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

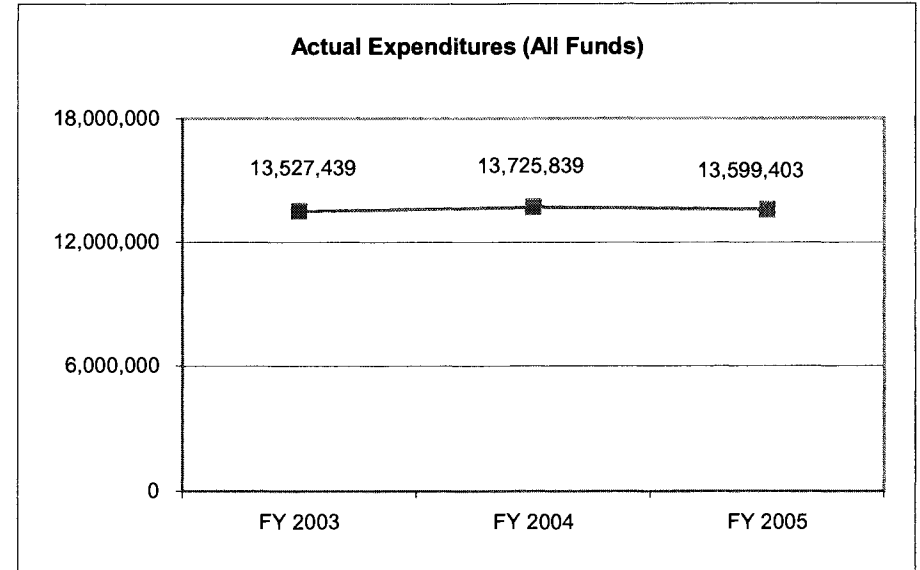
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	13,945,828	15,490,928	14,167,955	14,073,847
Less Reverted (All Funds)	(418,375)	(569,637)	(564,039)	N/A
Budget Authority (All Funds)	13,527,453	14,921,291	13,603,916	N/A
Actual Expenditures (All Funds)	13,527,439	13,725,839	13,599,403	N/A
Unexpended (All Funds)	14	1,195,452	4,513	N/A
Unexpended, by Fund:				
General Revenue	14	1,195,452	4,513	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

The lapse in FY04 was also due to the presence of funding for saturation housing beds, which were taken off-line in FY04 and staff was attrited out.

In the FY05 budget cycle this appropriation was cut by \$451,650, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	489.54	14,073,847	0	0	14,073,847	
		Total	489.54	14,073,847	0	0	14,073,847	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2499]	PS	(1.00)	(25,438)	0	0	(25,438)	CORE REALLOCATED OUT TO ACC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2500]	PS	(1.00)	(35,873)	0	0	(35,873)	CORE REALLOCATED OUT TO CRCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2501]	PS	(1.00)	(33,434)	0	0	(33,434)	CORE REALLOCATED OUT TO BCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2502]	PS	(1.00)	(34,933)	0	0	(34,933)	CORE REALLOCATED OUT TO OCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2503]	PS	1.00	27,830	0	0	27,830	CORE REALLOCATED IN FROM TCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2504]	PS	1.00	24,711	0	0	24,711	CORE REALLOCATION OF 1.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(2.00)	(77,137)	0	0	(77,137)	
DEPARTMENT CORE REQUEST								
		PS	487.54	13,996,710	0	0	13,996,710	
		Total	487.54	13,996,710	0	0	13,996,710	
GOVERNOR'S RECOMMENDED CORE								
		PS	487.54	13,996,710	0	0	13,996,710	
		Total	487.54	13,996,710	0	0	13,996,710	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	32,829	1.74	42,941	2.00	42,941	2.00	42,941	2.00
SR OFC SUPPORT ASST (CLERICAL)	21,835	0.96	49,423	2.00	49,423	2.00	49,423	2.00
ADMIN OFFICE SUPPORT ASSISTANT	26,278	1.00	27,011	1.00	27,011	1.00	27,011	1.00
OFFICE SUPPORT ASST (STENO)	93,099	4.17	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,810	1.00	24,464	1.00	24,464	1.00	24,464	1.00
OFFICE SUPPORT ASST (KEYBRD)	425,698	20.72	444,830	19.00	444,830	19.00	444,830	19.00
SR OFC SUPPORT ASST (KEYBRD)	48,260	2.00	44,452	2.00	44,452	2.00	44,452	2.00
STOREKEEPER I	222,638	16.63	178,068	7.00	152,630	6.00	152,630	6.00
STOREKEEPER II	143,190	9.39	125,738	4.00	125,738	4.00	125,738	4.00
SUPPLY MANAGER I	30,941	0.93	31,220	1.00	31,220	1.00	31,220	1.00
ACCOUNT CLERK II	47,420	2.00	49,408	2.00	49,408	2.00	49,408	2.00
EXECUTIVE II	34,366	1.00	35,561	1.00	35,561	1.00	35,561	1.00
PERSONNEL CLERK	26,278	1.00	26,927	1.00	26,927	1.00	26,927	1.00
LAUNDRY MGR I	26,354	1.00	47,533	2.00	47,533	2.00	47,533	2.00
LAUNDRY MGR II	34,106	1.06	0	0.00	0	0.00	0	0.00
COOK I	7,286	0.68	0	0.00	0	0.00	0	0.00
COOK II	220,563	18.64	262,282	9.54	262,282	9.54	262,282	9.54
COOK III	170,814	11.37	150,093	5.00	150,093	5.00	150,093	5.00
FOOD SERVICE MGR II	32,530	1.00	33,099	1.00	33,099	1.00	33,099	1.00
CORRECTIONS OFCR I	7,399,189	287.40	7,497,932	283.00	7,522,643	284.00	7,522,643	284.00
CORRECTIONS OFCR II	1,138,431	39.64	1,361,221	41.00	1,361,221	41.00	1,361,221	41.00
CORRECTIONS OFCR III	471,568	14.76	414,801	12.00	414,801	12.00	414,801	12.00
CORRECTIONS SPV I	179,530	5.08	173,470	5.00	173,470	5.00	173,470	5.00
CORRECTIONS SPV II	39,363	1.04	38,382	1.00	38,382	1.00	38,382	1.00
CORRECTIONS RECORDS OFFICER I	21,844	0.92	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	33,765	1.00	33,765	1.00	33,765	1.00
CORRECTIONS RECORDS OFCR III	33,733	1.04	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	353,344	12.35	466,354	13.00	430,481	12.00	430,481	12.00
RECREATION OFCR I	114,599	4.29	234,037	7.00	200,603	6.00	200,603	6.00
RECREATION OFCR II	122,800	4.00	127,343	4.00	127,343	4.00	127,343	4.00
RECREATION OFCR III	74,156	2.00	73,925	2.00	73,925	2.00	73,925	2.00
INST ACTIVITY COOR	57,440	2.00	58,056	2.00	58,056	2.00	58,056	2.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
CORRECTIONS TRAINING OFCR	37,762	1.00	37,098	1.00	37,098	1.00	37,098	1.00
CORRECTIONS CASEWORKER I	285,102	8.58	420,976	12.00	420,976	12.00	420,976	12.00
FUNCTIONAL UNIT MGR CORR	319,864	9.01	350,015	9.00	350,015	9.00	350,015	9.00
CORRECTIONAL SERVICES TRAINEE	87,122	2.94	0	0.00	0	0.00	0	0.00
LABOR SPV	83,667	3.55	93,526	3.00	93,526	3.00	93,526	3.00
MAINTENANCE WORKER II	1,287	0.04	0	0.00	27,830	1.00	27,830	1.00
MAINTENANCE SPV I	246,450	8.17	293,640	9.00	293,640	9.00	293,640	9.00
MAINTENANCE SPV II	1,408	0.04	0	0.00	0	0.00	0	0.00
LOCKSMITH	58,424	2.00	59,111	2.00	59,111	2.00	59,111	2.00
MOTOR VEHICLE MECHANIC	25,882	1.00	30,344	1.00	30,344	1.00	30,344	1.00
GARAGE SPV	31,546	1.04	30,343	1.00	30,343	1.00	30,343	1.00
POWER PLANT MECHANIC	26,758	1.00	30,635	1.00	30,635	1.00	30,635	1.00
ELECTRONICS TECH	56,085	2.04	59,664	2.00	59,664	2.00	59,664	2.00
BOILER OPERATOR	128,174	5.00	142,889	5.00	142,889	5.00	142,889	5.00
STATIONARY ENGR	151,452	4.80	161,083	5.00	161,083	5.00	161,083	5.00
PLANT MAINTENANCE ENGR I	52,130	1.46	34,933	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	6,253	0.17	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	34,962	0.88	41,760	1.00	41,760	1.00	41,760	1.00
FIRE & SAFETY SPEC	34,431	1.12	30,138	1.00	30,138	1.00	30,138	1.00
CORRECTIONS MGR B1	45,216	1.04	42,644	1.00	42,644	1.00	42,644	1.00
CORRECTIONS MGR B2	92,721	2.04	98,194	2.00	98,194	2.00	98,194	2.00
CORRECTIONS MGR B3	53,470	1.00	64,518	1.00	64,518	1.00	64,518	1.00
SPECIAL ASST PROFESSIONAL	17,207	0.41	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	45,738	2.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,599,403	531.19	14,073,847	489.54	13,996,710	487.54	13,996,710	487.54
GRAND TOTAL	\$13,599,403	531.19	\$14,073,847	489.54	\$13,996,710	487.54	\$13,996,710	487.54
GENERAL REVENUE	\$13,599,403	531.19	\$14,073,847	489.54	\$13,996,710	487.54	\$13,996,710	487.54
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,718	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,977	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,080	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	979	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	17,793	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,778	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,105	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	5,030	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,249	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,976	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,422	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,077	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,901	0.00
COOK II	0	0.00	0	0.00	0	0.00	10,491	0.00
COOK III	0	0.00	0	0.00	0	0.00	6,004	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,324	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	300,906	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	54,449	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	16,592	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,939	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,535	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,351	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	17,219	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	8,024	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	5,094	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	2,957	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,322	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,484	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	16,839	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	14,001	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,741	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,113	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	11,746	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	2,364	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,214	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,214	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,225	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,387	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	5,716	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	6,443	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,670	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,206	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,706	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,928	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,581	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	559,870	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$559,870	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$559,870	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	300,906	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	54,449	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	16,592	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	371,947	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$371,947	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$371,947	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

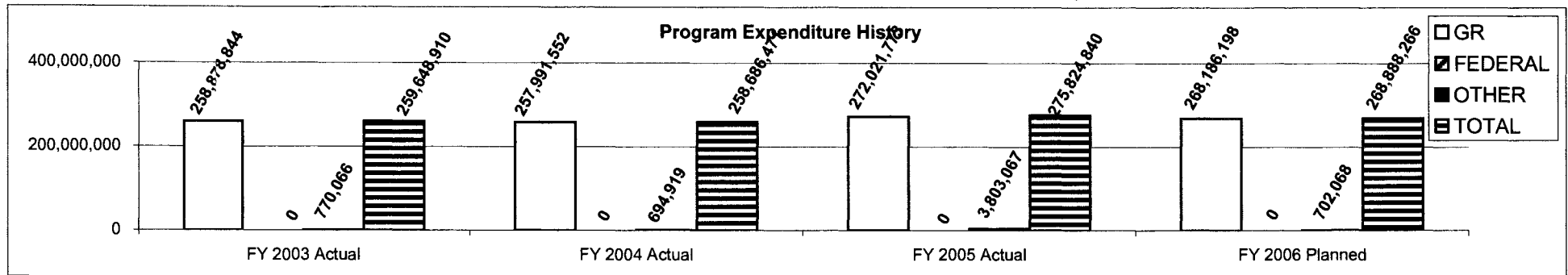
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

BOONVILLE
CORR CTR

FARMINGTON
CORR CTR

FARMINGTON
CORR CTR/BPB

WESTERN MISSOURI
CORR CTR

POTOSI
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,155,124	360.71	8,844,126	306.78	10,033,349	354.78	10,033,349	354.78
TOTAL - PS	9,155,124	360.71	8,844,126	306.78	10,033,349	354.78	10,033,349	354.78
TOTAL	9,155,124	360.71	8,844,126	306.78	10,033,349	354.78	10,033,349	354.78
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	401,336	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	401,336	0.00
TOTAL	0	0.00	0	0.00	0	0.00	401,336	0.00
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	265,766	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	265,766	0.00
TOTAL	0	0.00	0	0.00	0	0.00	265,766	0.00
GRAND TOTAL	\$9,155,124	360.71	\$8,844,126	306.78	\$10,033,349	354.78	\$10,700,451	354.78

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	10,033,349	0	0	10,033,349
EE	0	0	0	0
PSD	0	0	0	0
Total	10,033,349	0	0	10,033,349
FTE	354.78	0.00	0.00	354.78

Est. Fringe	4,503,970	0	0	4,503,970
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,033,349	0	0	10,033,349
EE	0	0	0	0
PSD	0	0	0	0
Total	10,033,349	0	0	10,033,349
FTE	354.78	0.00	0.00	354.78

Est. Fringe	4,503,970	0	0	4,503,970
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center is a custody level 5 institution located near Mineral Point, Missouri. Included in the inmate population are capital punishment inmates and those serving life sentences without possibility of parole. The custody level 5 offenders are enrolled in: substance abuse education, institutional job training (laundry operations, food service, maintenance and general services), and MVE Industries (operation of a chair factory). This institution also operates a 90-bed minimum security unit providing on-ground work and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

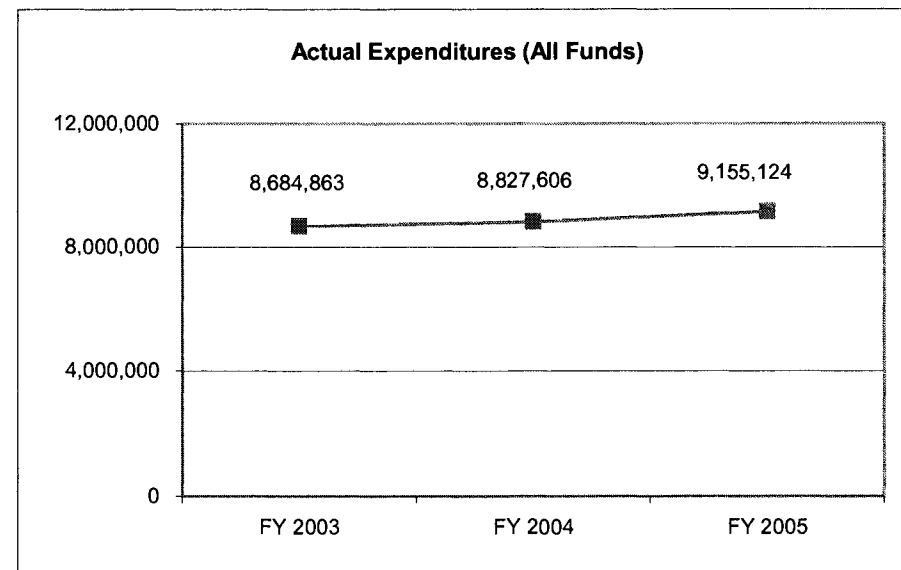
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,035,391	9,306,791	9,178,658	8,844,126
Less Reverted (All Funds)	(350,208)	(297,272)	(18,000)	N/A
Budget Authority (All Funds)	8,685,183	9,009,519	9,160,658	N/A
Actual Expenditures (All Funds)	8,684,863	8,827,606	9,155,124	N/A
Unexpended (All Funds)	320	181,913	5,534	N/A
Unexpended, by Fund:				
General Revenue	320	181,913	5,534	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

In the FY05 budget cycle this appropriation was cut by \$472,693, these funds were originally appropriated under the provisions of COMAP.

In FY05 the reverted amount was reduced with offset in order to cover payroll obligations. This appropriation was underfunded due to the large COMAP cut in FY05.

CORE RECONCILIATION

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	306.78	8,844,126	0	0	8,844,126	
		Total	306.78	8,844,126	0	0	8,844,126	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2505]	PS	(1.00)	(22,149)	0	0	(22,149)	CORE REALLOCATED OUT TO MTC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2506]	PS	(1.00)	(28,943)	0	0	(28,943)	CORE REALLOCATED OUT TO JCCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2507]	PS	(1.00)	(28,943)	0	0	(28,943)	CORE REALLOCATED OUT TO SECC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2508]	PS	1.00	35,416	0	0	35,416	CORE REALLOCATED IN FROM SECC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2509]	PS	49.00	1,210,839	0	0	1,210,839	CORE REALLOCATION OF 49.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
Core Reallocation	[#2510]	PS	1.00	23,003	0	0	23,003	CORE REALLOCATED IN FROM ACADEMIC EDUCATION.
NET DEPARTMENT CHANGES			48.00	1,189,223	0	0	1,189,223	
DEPARTMENT CORE REQUEST								
		PS	354.78	10,033,349	0	0	10,033,349	
		Total	354.78	10,033,349	0	0	10,033,349	
GOVERNOR'S RECOMMENDED CORE								
		PS	354.78	10,033,349	0	0	10,033,349	
		Total	354.78	10,033,349	0	0	10,033,349	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,294	1.00	21,563	1.00	21,563	1.00	21,563	1.00
ADMIN OFFICE SUPPORT ASSISTANT	60,393	2.25	53,894	2.00	53,894	2.00	53,894	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	52,214	2.00	52,214	2.00	52,214	2.00
SR OFC SUPPORT ASST (STENO)	24,934	1.00	50,882	2.00	50,882	2.00	50,882	2.00
OFFICE SUPPORT ASST (KEYBRD)	257,742	12.52	243,644	11.00	221,495	10.00	221,495	10.00
SR OFC SUPPORT ASST (KEYBRD)	60,468	2.65	0	0.00	0	0.00	0	0.00
STOREKEEPER I	127,943	9.91	108,694	4.00	108,694	4.00	108,694	4.00
STOREKEEPER II	88,675	5.94	121,075	4.00	121,075	4.00	121,075	4.00
ACCOUNT CLERK II	23,326	1.00	24,809	1.00	24,809	1.00	24,809	1.00
EXECUTIVE II	36,394	1.00	35,561	1.00	35,561	1.00	35,561	1.00
PERSONNEL CLERK	20,817	0.75	27,873	1.00	27,873	1.00	27,873	1.00
LAUNDRY MGR I	0	0.00	26,495	1.00	26,495	1.00	26,495	1.00
COOK I	61,743	5.74	0	0.00	0	0.00	0	0.00
COOK II	170,056	13.77	278,786	10.78	278,786	10.78	278,786	10.78
COOK III	120,833	8.00	119,051	4.00	119,051	4.00	119,051	4.00
FOOD SERVICE MGR II	37,078	1.00	33,226	1.00	33,226	1.00	33,226	1.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	38,681	1.00	38,681	1.00	38,681	1.00
CORRECTIONS OFCR I	4,898,475	191.96	4,406,167	160.00	5,617,006	209.00	5,617,006	209.00
CORRECTIONS OFCR II	812,037	28.49	800,807	27.00	800,807	27.00	800,807	27.00
CORRECTIONS OFCR III	231,949	7.36	226,343	7.00	226,343	7.00	226,343	7.00
CORRECTIONS SPV I	201,200	5.75	178,247	5.00	178,247	5.00	178,247	5.00
CORRECTIONS SPV II	36,187	0.96	40,941	1.00	40,941	1.00	40,941	1.00
CORRECTIONS RECORDS OFFICER II	29,192	1.00	30,138	1.00	30,138	1.00	30,138	1.00
CORRECTIONS C.ASSIF ASST	297,702	10.14	289,438	10.00	231,552	8.00	231,552	8.00
RECREATION OFCR I	67,150	2.36	119,464	4.00	119,464	4.00	119,464	4.00
RECREATION OFCR II	0	0.00	28,527	1.00	28,527	1.00	28,527	1.00
RECREATION OFCR III	37,762	1.00	36,963	1.00	36,963	1.00	36,963	1.00
INST ACTIVITY COOR	47,745	1.65	29,022	1.00	29,022	1.00	29,022	1.00
CORRECTIONS TRAINING OFCR	34,366	1.00	38,382	1.00	38,382	1.00	38,382	1.00
CORRECTIONS CASEWORKER I	175,714	5.44	234,153	7.00	269,569	8.00	269,569	8.00
FUNCTIONAL UNIT MGR CORR	183,359	5.00	162,900	4.00	162,900	4.00	162,900	4.00
CORRECTIONAL SERVICES TRAINEE	70,865	2.31	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
MAINTENANCE WORKER I	23,892	1.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	99,464	3.90	107,280	4.00	107,280	4.00	107,280	4.00
MAINTENANCE SPV I	144,975	5.00	153,817	5.00	153,817	5.00	153,817	5.00
LOCKSMITH	30,238	1.00	26,859	1.00	26,859	1.00	26,859	1.00
GARAGE SPV	28,690	1.00	31,705	1.00	31,705	1.00	31,705	1.00
POWER PLANT MECHANIC	25,931	0.98	28,790	1.00	28,790	1.00	28,790	1.00
ELECTRONICS TECH	79,663	2.99	96,839	3.00	96,839	3.00	96,839	3.00
BOILER OPERATOR	65,329	2.69	102,356	4.00	102,356	4.00	102,356	4.00
STATIONARY ENGR	126,445	4.18	132,713	4.00	132,713	4.00	132,713	4.00
PLANT MAINTENANCE ENGR I	30,390	0.96	33,178	1.00	33,178	1.00	33,178	1.00
PLANT MAINTENANCE ENGR II	0	0.00	37,036	1.00	37,036	1.00	37,036	1.00
PLANT MAINTENANCE ENGR III	40,148	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	28,690	1.00	30,635	1.00	30,635	1.00	30,635	1.00
CORRECTIONS MGR B1	40,298	1.00	40,788	1.00	40,788	1.00	40,788	1.00
CORRECTIONS MGR B2	99,916	2.00	100,801	2.00	100,801	2.00	100,801	2.00
CORRECTIONS MGR B3	57,656	1.00	63,389	1.00	63,389	1.00	63,389	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	23,003	1.00	23,003	1.00
TOTAL - PS	9,155,124	360.71	8,844,126	306.78	10,033,349	354.78	10,033,349	354.78
GRAND TOTAL	\$9,155,124	360.71	\$8,844,126	306.78	\$10,033,349	354.78	\$10,033,349	354.78
GENERAL REVENUE	\$9,155,124	360.71	\$8,844,126	306.78	\$10,033,349	354.78	\$10,033,349	354.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	863	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,156	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,089	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,035	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,860	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,348	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,843	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	992	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,422	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,115	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,060	0.00
COOK II	0	0.00	0	0.00	0	0.00	11,151	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,762	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,329	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	1,547	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	224,680	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	32,032	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	9,054	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,130	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,638	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,206	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,262	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,779	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,141	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,479	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,161	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,535	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	10,783	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,516	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,291	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,153	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,074	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,268	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,152	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	3,874	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	4,094	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	5,309	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,327	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,481	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,225	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,632	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,032	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,536	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	920	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	401,336	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$401,336	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$401,336	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS O=CR I	0	0.00	0	0.00	0	0.00	224,680	0.00
CORRECTIONS O=CR II	0	0.00	0	0.00	0	0.00	32,032	0.00
CORRECTIONS O=CR III	0	0.00	0	0.00	0	0.00	9,054	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	265,766	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$265,766	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$265,766	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

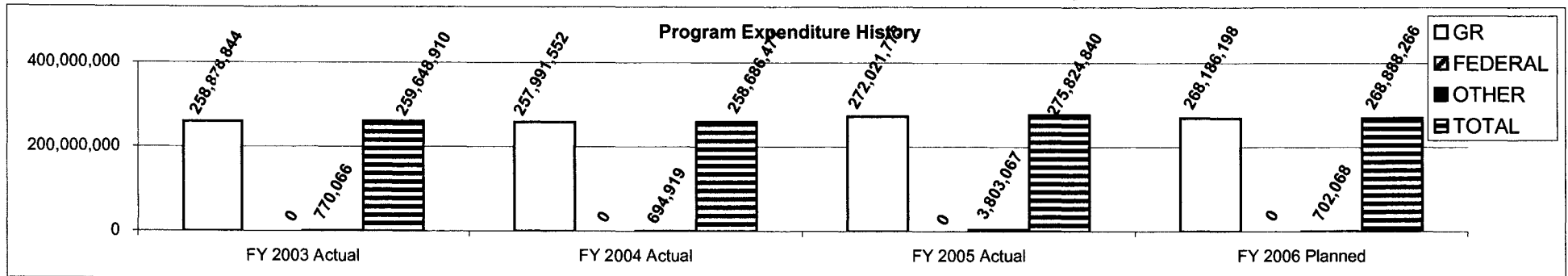
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

FULTON REC & DIAG

FULTON REC & DIAG/
BPB

TIPTON
CORR CTR

WESTERN REC &
DIAG

MARYVILLE TREATMENT
CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FULTON RCP & DGN CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,425,042	330.36	9,783,923	353.16	10,966,805	401.16	10,966,805	401.16	
TOTAL - PS	8,425,042	330.36	9,783,923	353.16	10,966,805	401.16	10,966,805	401.16	
TOTAL	8,425,042	330.36	9,783,923	353.16	10,966,805	401.16	10,966,805	401.16	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	438,674	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	438,674	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	438,674	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	320,727	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	320,727	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	320,727	0.00	
GRAND TOTAL	\$8,425,042	330.36	\$9,783,923	353.16	\$10,966,805	401.16	\$11,726,206	401.16	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	10,966,805	0	0	10,966,805
EE	0	0	0	0
PSD	0	0	0	0
Total	10,966,805	0	0	10,966,805
FTE	401.16	0.00	0.00	401.16

Est. Fringe	4,922,999	0	0	4,922,999
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,966,805	0	0	10,966,805
EE	0	0	0	0
PSD	0	0	0	0
Total	10,966,805	0	0	10,966,805
FTE	401.16	0.00	0.00	401.16

Est. Fringe	4,922,999	0	0	4,922,999
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center is a reception and diagnostic institution at which all male offenders from central Missouri counties are admitted to the Department following sentencing by the Courts, or returned to confinement upon failure to successfully complete the requirements of community correctional supervision. The facility is located in Fulton, Missouri. FRDC has one additional two-hundred bed unit to house permanently assigned offenders serving as work cadre. The facility also houses Cremer Therapeutic Community Center which is a 120-day short-term substance abuse treatment program and houses the department's urinalysis testing lab.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

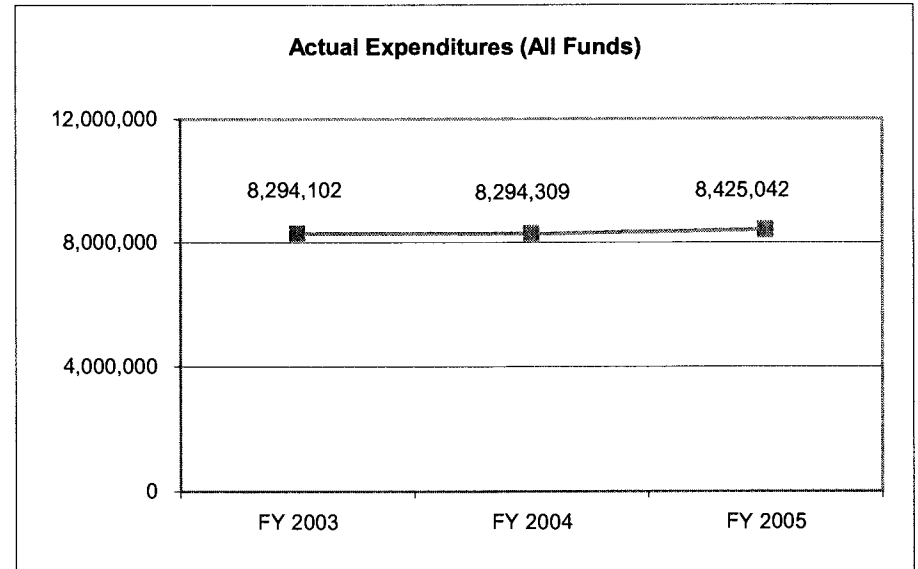
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Fulton Reception and Diagnostic Center

Budget Unit 96055C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	8,294,111	8,464,337	8,521,156	9,783,923
Less Reverted (All Funds)	0	(168,573)	(91,635)	N/A
Budget Authority (All Funds)	8,294,111	8,295,764	8,429,521	N/A
Actual Expenditures (All Funds)	8,294,102	8,294,309	8,425,042	N/A
Unexpended (All Funds)	9	1,455	4,479	N/A
Unexpended, by Fund:				
General Revenue	9	1,455	4,479	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In the FY05 budget cycle this appropriation was cut by \$270,579, these funds were originally appropriated under the provisions of COMAP. The reverted amount was reduced with offset in order to cover payroll obligations.

CORE RECONCILIATION

STATE
FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	353.16	9,783,923	0	0	9,783,923	
		Total	353.16	9,783,923	0	0	9,783,923	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2512]	PS	1.00	28,429	0	0	28,429	CORE REALLOCATED IN FROM NECC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2513]	PS	1.00	34,505	0	0	34,505	CORE REALLOCATED IN FROM MTC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2514]	PS	(1.00)	(33,090)	0	0	(33,090)	CORE REALLOCATED OUT TO JCCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2515]	PS	(1.00)	(33,090)	0	0	(33,090)	CORE REALLOCATED OUT TO WRDCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2516]	PS	48.00	1,186,128	0	0	1,186,128	CORE REALLOCATION OF 48.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			48.00	1,182,882	0	0	1,182,882	
DEPARTMENT CORE REQUEST								
		PS	401.16	10,966,805	0	0	10,966,805	
		Total	401.16	10,966,805	0	0	10,966,805	
GOVERNOR'S RECOMMENDED CORE								
		PS	401.16	10,966,805	0	0	10,966,805	
		Total	401.16	10,966,805	0	0	10,966,805	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	47,994	2.47	86,740	4.00	86,740	4.00	86,740	4.00
SR OFC SUPPORT ASST (CLERICAL)	24,094	1.00	24,370	1.00	24,370	1.00	24,370	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,758	1.00	26,278	1.00	26,278	1.00	26,278	1.00
OFFICE SUPPORT ASST (STENO)	67,158	3.00	68,725	3.00	68,725	3.00	68,725	3.00
SR OFC SUPPORT ASST (STENO)	24,934	1.00	22,167	1.00	22,167	1.00	22,167	1.00
OFFICE SUPPORT ASST (KEYBRD)	357,368	17.38	356,114	16.00	356,114	16.00	356,114	16.00
SR OFC SUPPORT ASST (KEYBRD)	88,836	3.82	90,647	4.00	90,647	4.00	90,647	4.00
STOREKEEPER I	81,362	5.99	80,940	3.00	80,940	3.00	80,940	3.00
STOREKEEPER II	81,853	5.23	80,893	3.00	80,893	3.00	80,893	3.00
ACCOUNT CLERK II	18,841	0.80	23,604	1.00	23,604	1.00	23,604	1.00
PERSONNEL CLERK	27,704	1.00	27,011	1.00	27,011	1.00	27,011	1.00
COOK I	1,972	0.18	0	0.00	0	0.00	0	0.00
COOK II	228,120	18.49	259,541	9.16	259,541	9.16	259,541	9.16
COOK III	106,434	7.80	114,605	4.00	114,605	4.00	114,605	4.00
FOOD SERVICE MGR II	30,237	1.00	32,088	1.00	32,088	1.00	32,088	1.00
CORRECTIONS OFCR I	4,710,542	182.38	5,666,519	215.00	6,852,647	263.00	6,852,647	263.00
CORRECTIONS OFCR II	578,192	20.51	817,437	27.00	817,437	27.00	817,437	27.00
CORRECTIONS OFCR III	191,004	6.16	319,660	10.00	348,089	11.00	348,089	11.00
CORRECTIONS SPV I	203,899	5.83	182,026	5.00	216,531	6.00	216,531	6.00
CORRECTIONS SPV II	35,412	0.94	37,150	1.00	37,150	1.00	37,150	1.00
CORRS IDENTIFICATION OFCR	54,452	2.00	57,640	2.00	57,640	2.00	57,640	2.00
CORRECTIONS RECORDS OFFICER I	24,226	1.00	24,129	1.00	24,129	1.00	24,129	1.00
CORRECTIONS RECORDS OFFICER II	12,699	0.45	36,766	1.00	36,766	1.00	36,766	1.00
CORRECTIONS RECORDS OFCR III	17,870	0.54	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	140,643	4.70	143,732	5.00	143,732	5.00	143,732	5.00
RECREATION OFCR I	29,194	1.00	29,199	1.00	29,199	1.00	29,199	1.00
RECREATION OFCR II	62,768	2.00	58,398	2.00	58,398	2.00	58,398	2.00
RECREATION OFCR III	36,394	1.00	32,508	1.00	32,508	1.00	32,508	1.00
INST ACTIVITY COOR	24,473	0.84	29,495	1.00	29,495	1.00	29,495	1.00
CORRECTIONS TRAINING OFCR	38,362	1.00	36,949	1.00	36,949	1.00	36,949	1.00
CORRECTIONS CASEWORKER I	459,819	13.93	496,356	15.00	430,176	13.00	430,176	13.00
CORRECTIONS CASEWORKER II	109,688	2.97	71,287	2.00	71,287	2.00	71,287	2.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	114,078	3.00	111,422	3.00	111,422	3.00	111,422	3.00
CORRECTIONAL SERVICES TRAINEE	15,364	0.50	0	0.00	0	0.00	0	0.00
LABOR SPV	17,532	0.75	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	9,202	0.33	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	31,954	1.00	30,519	1.00	30,519	1.00	30,519	1.00
ELECTRONICS TECH	53,264	2.00	59,357	2.00	59,357	2.00	59,357	2.00
PLANT MAINTENANCE ENGR I	40,911	1.08	32,167	1.00	32,167	1.00	32,167	1.00
CORRECTIONS MGR B1	46,624	1.00	44,326	1.00	44,326	1.00	44,326	1.00
CORRECTIONS MGR B2	87,865	1.82	107,684	2.00	107,684	2.00	107,684	2.00
CORRECTIONS MGR B3	55,654	1.00	65,474	1.00	65,474	1.00	65,474	1.00
TYPIST	9,292	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,425,042	330.36	9,783,923	353.16	10,966,805	401.16	10,966,805	401.16
GRAND TOTAL	\$8,425,042	330.36	\$9,783,923	353.16	\$10,966,805	401.16	\$10,966,805	401.16
GENERAL REVENUE	\$8,425,042	330.36	\$9,783,923	353.16	\$10,966,805	401.16	\$10,966,805	401.16
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,470	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	975	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,051	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,749	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	887	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,245	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,626	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,238	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,236	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	944	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,080	0.00
COOK II	0	0.00	0	0.00	0	0.00	10,382	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,584	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,284	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	274,106	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	32,697	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,924	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,661	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	2,306	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	965	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,471	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	5,749	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,168	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,336	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,300	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,180	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,478	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	17,207	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,851	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,457	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,221	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,374	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,287	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,773	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,307	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,619	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	438,674	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$438,674	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$438,674	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	274,106	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	32,697	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,924	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	320,727	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$320,727	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$320,727	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

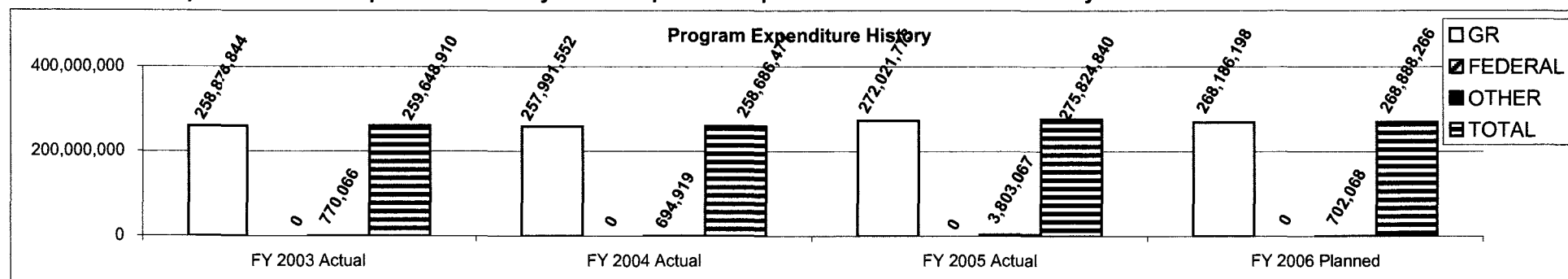
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

FULTON REC & DIAG

FULTON REC & DIAG/
BPB

TIPTON
CORR CTR

WESTERN REC &
DIAG

MARYVILLE TREATMENT
CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FULTON RCP & DGN CCRR CTR/BPB									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	452,313	15.68	553,340	18.90	615,374	20.90	615,374	20.90	
TOTAL - PS	452,313	15.68	553,340	18.90	615,374	20.90	615,374	20.90	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	47,658	0.00	48,533	0.00	48,533	0.00	48,533	0.00	
TOTAL - EE	47,658	0.00	48,533	0.00	48,533	0.00	48,533	0.00	
TOTAL	499,971	15.68	601,873	18.90	663,907	20.90	663,907	20.90	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,614	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,614	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	24,614	0.00	
GRAND TOTAL	\$499,971	15.68	\$601,873	18.90	\$663,907	20.90	\$688,521	20.90	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center / Board of Public Buildings Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	615,374	0	0	615,374
EE	48,533	0	0	48,533
PSD	0	0	0	0
Total	663,907	0	0	663,907
FTE	20.90	0.00	0.00	20.90

Est. Fringe	276,241	0	0	276,241
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	615,374	0	0	615,374
EE	48,533	0	0	48,533
PSD	0	0	0	0
Total	663,907	0	0	663,907
FTE	20.90	0.00	0.00	20.90

Est. Fringe	276,241	0	0	276,241
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The construction of Fulton Reception & Diagnostic Center in 1987 was accomplished with funding from the State Building Bond Fund. In accordance with the provision of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Fulton Reception and Diagnostic Center and to comply with the requirements of the State Building Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

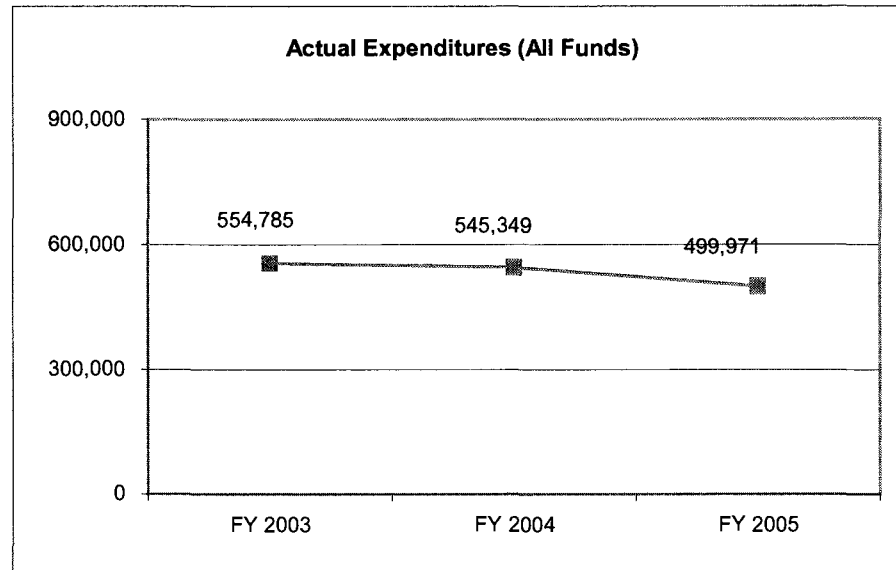
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center / Board of Public Buildings Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	617,078	629,078	543,465	601,873
Less Reverted (All Funds)	(52,585)	0	(39,000)	N/A
Budget Authority (All Funds)	564,493	629,078	504,465	N/A
Actual Expenditures (All Funds)	554,785	545,349	499,971	N/A
Unexpended (All Funds)	9,708	83,729	4,494	N/A
Unexpended, by Fund:				N/A
General Revenue	9,708	83,729	4,494	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$15,864, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

FULTON RCP & DGN CORR CTR/BPB

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	18.90	553,340	0	0	553,340	
		EE	0.00	48,533	0	0	48,533	
		Total	18.90	601,873	0	0	601,873	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2517]	PS	1.00	32,580	0	0	32,580	CORE REALLOCATED FROM ERDCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2518]	PS	1.00	29,454	0	0	29,454	CORE REALLOCATED FROM WRDCC DUE TO DIVISION REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			2.00	62,034	0	0	62,034	
DEPARTMENT CORE REQUEST								
		PS	20.90	615,374	0	0	615,374	
		EE	0.00	48,533	0	0	48,533	
		Total	20.90	663,907	0	0	663,907	
GOVERNOR'S RECOMMENDED CORE								
		PS	20.90	615,374	0	0	615,374	
		EE	0.00	48,533	0	0	48,533	
		Total	20.90	663,907	0	0	663,907	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	19,882	1.00	21,409	1.00	21,409	1.00	21,409	1.00
ACCOUNT CLERK II	16,579	0.76	23,682	1.00	23,682	1.00	23,682	1.00
EXECUTIVE II	23,631	0.73	37,561	1.00	37,561	1.00	37,561	1.00
LABOR SPV	2,568	0.11	26,400	1.00	26,400	1.00	26,400	1.00
MAINTENANCE WORKER II	165,010	6.03	148,134	5.90	148,134	5.90	148,134	5.90
MAINTENANCE SPV I	95,610	3.13	132,204	4.00	132,204	4.00	132,204	4.00
MAINTENANCE SPV II	35,026	1.00	35,663	1.00	35,663	1.00	35,663	1.00
LOCKSMITH	31,342	1.00	31,470	1.00	31,470	1.00	31,470	1.00
GARAGE SPV	0	0.00	0	0.00	32,580	1.00	32,580	1.00
ELECTRONICS TECH	24,184	0.92	32,635	1.00	32,635	1.00	32,635	1.00
PLANT MAINTENANCE ENGR II	38,481	1.00	37,739	1.00	37,739	1.00	37,739	1.00
FIRE & SAFETY SPEC	0	0.00	26,443	1.00	55,897	2.00	55,897	2.00
TOTAL - PS	452,313	15.68	553,340	18.90	615,374	20.90	615,374	20.90
SUPPLIES	45,751	0.00	48,533	0.00	39,736	0.00	39,736	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	554	0.00	554	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	414	0.00	414	0.00
M&R SERVICES	1,907	0.00	0	0.00	3,838	0.00	3,838	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,896	0.00	3,896	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	41	0.00	41	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	54	0.00	54	0.00
TOTAL - EE	47,658	0.00	48,533	0.00	48,533	0.00	48,533	0.00
GRAND TOTAL	\$499,971	15.68	\$601,873	18.90	\$663,907	20.90	\$663,907	20.90
GENERAL REVENUE	\$499,971	15.68	\$601,873	18.90	\$663,907	20.90	\$663,907	20.90
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	856	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	947	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,502	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,056	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,925	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,288	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,427	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,259	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,303	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,305	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,510	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	2,236	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,614	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

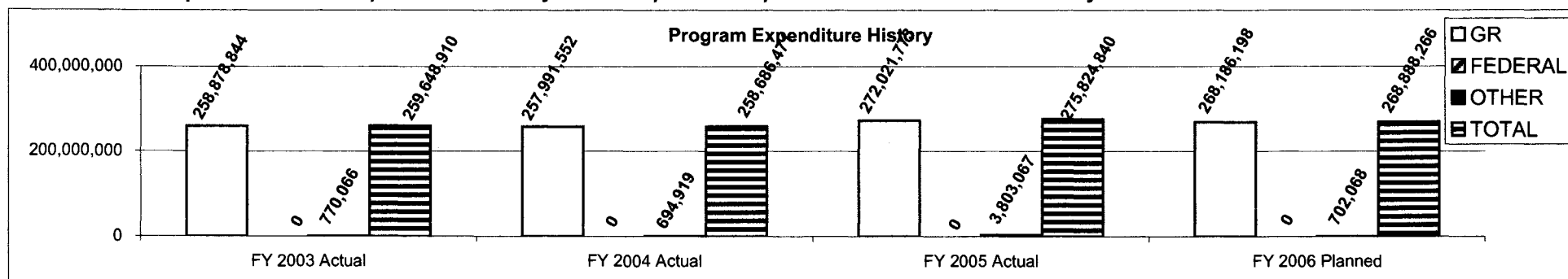
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

FULTON REC & DIAG

FULTON REC & DIAG/
BPB

TIPTON
CORR CTR

WESTERN REC &
DIAG

MARYVILLE TREATMENT
CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TIPTON CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,927,077	385.75	9,657,895	349.64	8,813,415	317.64	8,813,415	317.64	
INMATE REVOLVING	31,954	1.00	79,945	2.00	79,945	2.00	79,945	2.00	
TOTAL - PS	9,959,031	386.75	9,737,840	351.64	8,893,360	319.64	8,893,360	319.64	
TOTAL	9,959,031	386.75	9,737,840	351.64	8,893,360	319.64	8,893,360	319.64	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	352,536	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	3,198	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	355,734	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	355,734	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	218,803	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	218,803	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	218,803	0.00	
GRAND TOTAL	\$9,959,031	386.75	\$9,737,840	351.64	\$8,893,360	319.64	\$9,467,897	319.64	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	8,813,415	0	79,945	8,893,360
EE	0	0	0	0
PSD	0	0	0	0
Total	8,813,415	0	79,945	8,893,360
FTE	317.64	0.00	2.00	319.64

Est. Fringe	3,956,342	0	35,887	3,992,229
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,813,415	0	79,945	8,893,360
EE	0	0	0	0
PSD	0	0	0	0
Total	8,813,415	0	79,945	8,893,360
FTE	317.64	0.00	2.00	319.64

Est. Fringe	3,956,342	0	35,887	3,992,229
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Tipton Correctional Center is a custody level 2 institution located in Tipton, Missouri housing 1,088 offenders. The medium security offenders are enrolled in pre-release preparation programs notably, academic education, substance abuse education, and vocational education (computer literacy program). This facility also provides work release to the Missouri State Fair in addition to other work-release programs. TCC has been renovated to house male or female offenders on either or both sides. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

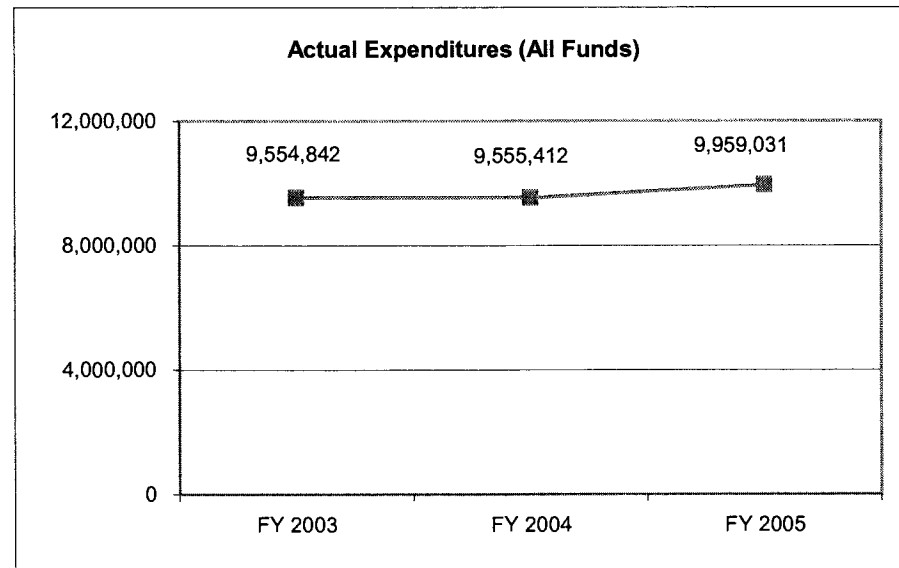
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Tipton Correctional Center Core Request

Budget Unit 96625C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,083,518	10,282,514	10,530,227	9,737,840
Less Reverted (All Funds)	(513,810)	(458,199)	(521,508)	N/A
Budget Authority (All Funds)	9,569,708	9,824,315	10,008,719	N/A
Actual Expenditures (All Funds)	9,554,842	9,555,412	9,959,031	N/A
Unexpended (All Funds)	14,866	268,903	49,688	N/A
Unexpended, by Fund:				
General Revenue	14,866	243,316	1,697	N/A
Federal	0	0	0	N/A
Other	0	25,587	47,991	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$197,253, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	351.64	9,657,895	0	79,945	9,737,840	
		Total	351.64	9,657,895	0	79,945	9,737,840	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2519]	PS	(1.00)	(27,830)	0	0	(27,830)	CORE REALLOCATED TO OCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2520]	PS	(1.00)	(27,830)	0	0	(27,830)	CORE REALLOCATED TO WMCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2521]	PS	(30.00)	(788,820)	0	0	(788,820)	CORE REALLOCATION OF 30.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(32.00)	(844,480)	0	0	(844,480)	
DEPARTMENT CORE REQUEST								
		PS	319.64	8,813,415	0	79,945	8,893,360	
		Total	319.64	8,813,415	0	79,945	8,893,360	
GOVERNOR'S RECOMMENDED CORE								
		PS	319.64	8,813,415	0	79,945	8,893,360	
		Total	319.64	8,813,415	0	79,945	8,893,360	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	22,072	1.00	23,634	1.00	23,634	1.00	23,634	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,210	1.00	25,838	1.00	25,838	1.00	25,838	1.00
OFFICE SUPPORT ASST (STENO)	42,603	1.89	68,761	3.00	68,761	3.00	68,761	3.00
SR OFC SUPPORT ASST (STENO)	24,538	1.00	50,433	2.00	50,433	2.00	50,433	2.00
OFFICE SUPPORT ASST (KEYBRD)	263,273	12.49	195,696	9.00	195,696	9.00	195,696	9.00
SR OFC SUPPORT ASST (KEYBRD)	45,898	1.88	47,267	2.00	47,267	2.00	47,267	2.00
STOREKEEPER I	105,045	8.00	112,053	4.00	112,053	4.00	112,053	4.00
STOREKEEPER II	88,594	6.00	85,772	3.00	85,772	3.00	85,772	3.00
SUPPLY MANAGER I	26,560	0.80	29,773	1.00	29,773	1.00	29,773	1.00
ACCOUNT CLERK II	24,934	1.00	23,634	1.00	23,634	1.00	23,634	1.00
EXECUTIVE II	33,130	1.00	33,307	1.00	33,307	1.00	33,307	1.00
PERSONNEL CLERK	27,226	1.00	25,838	1.00	25,838	1.00	25,838	1.00
LAUNDRY MGR II	32,530	1.00	26,036	1.00	26,036	1.00	26,036	1.00
COOK I	36,336	3.36	0	0.00	0	0.00	0	0.00
COOK II	234,198	19.59	172,442	6.64	172,442	6.64	172,442	6.64
COOK III	87,829	6.14	85,134	3.00	85,134	3.00	85,134	3.00
FOOD SERVICE MGR II	32,530	1.00	32,049	1.00	32,049	1.00	32,049	1.00
CORRECTIONS OFCR I	5,298,713	208.03	5,337,685	203.00	4,548,865	173.00	4,548,865	173.00
CORRECTIONS OFCR II	767,367	26.55	733,706	26.00	733,706	26.00	733,706	26.00
CORRECTIONS OFCR III	181,122	5.78	187,506	6.00	187,506	6.00	187,506	6.00
CORRECTIONS SPV I	212,494	6.01	201,777	6.00	201,777	6.00	201,777	6.00
CORRECTIONS SPV II	37,078	1.00	37,125	1.00	37,125	1.00	37,125	1.00
CORRECTIONS RECORDS OFFICER I	3,410	0.13	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	26,452	0.88	29,655	1.00	29,655	1.00	29,655	1.00
CORRECTIONS RECORDS OFCR III	4,073	0.13	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	308,806	10.42	315,131	11.00	315,131	11.00	315,131	11.00
RECREATION OFCR I	97,907	3.55	114,991	4.00	114,991	4.00	114,991	4.00
RECREATION OFCR II	60,536	2.00	61,503	2.00	61,503	2.00	61,503	2.00
RECREATION OFCR III	39,545	1.08	34,600	1.00	34,600	1.00	34,600	1.00
INST ACTIVITY COOR	79,690	2.66	27,747	1.00	27,747	1.00	27,747	1.00
CORRECTIONS TRAINING OFCR	78,964	2.08	35,946	1.00	35,946	1.00	35,946	1.00
CORRECTIONS CASEWORKER I	473,624	14.00	456,700	14.00	456,700	14.00	456,700	14.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
CORRECTIONS CASEWORKER II	0	0.00	42,982	1.00	42,982	1.00	42,982	1.00
FUNCTIONAL UNIT MGR CORR	254,135	6.75	249,047	7.00	249,047	7.00	249,047	7.00
LABOR SPV	97,522	4.08	119,710	4.00	119,710	4.00	119,710	4.00
MAINTENANCE WORKER II	87,397	3.25	111,322	4.00	55,662	2.00	55,662	2.00
MAINTENANCE SPV I	152,396	5.18	119,091	4.00	119,091	4.00	119,091	4.00
MAINTENANCE SPV II	33,154	1.00	33,226	1.00	33,226	1.00	33,226	1.00
LOCKSMITH	29,734	1.00	27,747	1.00	27,747	1.00	27,747	1.00
GARAGE SPV	29,734	1.00	29,773	1.00	29,773	1.00	29,773	1.00
ELECTRONICS TECH	26,758	1.00	28,740	1.00	28,740	1.00	28,740	1.00
BOILER OPERATOR	0	0.00	103,348	4.00	103,348	4.00	103,348	4.00
STATIONARY ENGR	117,953	4.04	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	33,130	1.00	30,940	1.00	30,940	1.00	30,940	1.00
PLANT MAINTENANCE ENGR II	39,238	1.00	35,946	1.00	35,946	1.00	35,946	1.00
FIRE & SAFETY SPEC	30,238	1.00	28,740	1.00	28,740	1.00	28,740	1.00
CORRECTIONS MGR B1	42,706	1.00	46,109	1.00	46,109	1.00	46,109	1.00
CORRECTIONS MGR B2	99,399	2.00	55,852	1.00	55,852	1.00	55,852	1.00
CORRECTIONS MGR B3	60,250	1.00	63,528	1.00	63,528	1.00	63,528	1.00
TOTAL - PS	9,959,031	386.75	9,737,840	351.64	8,893,360	319.64	8,893,360	319.64
GRAND TOTAL	\$9,959,031	386.75	\$9,737,840	351.64	\$8,893,360	319.64	\$8,893,360	319.64
GENERAL REVENUE	\$9,927,077	385.75	\$9,657,895	349.64	\$8,813,415	317.64	\$8,813,415	317.64
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,954	1.00	\$79,945	2.00	\$79,945	2.00	\$79,945	2.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	945	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,034	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,750	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,017	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,828	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,891	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,482	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,431	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,191	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	945	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,332	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,034	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,041	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,898	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,405	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,282	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	181,955	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	29,348	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,500	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,071	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,485	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,186	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,605	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,600	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,460	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,384	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,110	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,438	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	18,268	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,719	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,962	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	4,788	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,226	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,764	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,329	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,110	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,191	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,150	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	4,134	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,238	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,438	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,150	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,844	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,234	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,541	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	355,734	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$355,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$352,536	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,198	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	181,955	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	29,348	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	218,803	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218,803	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$218,803	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

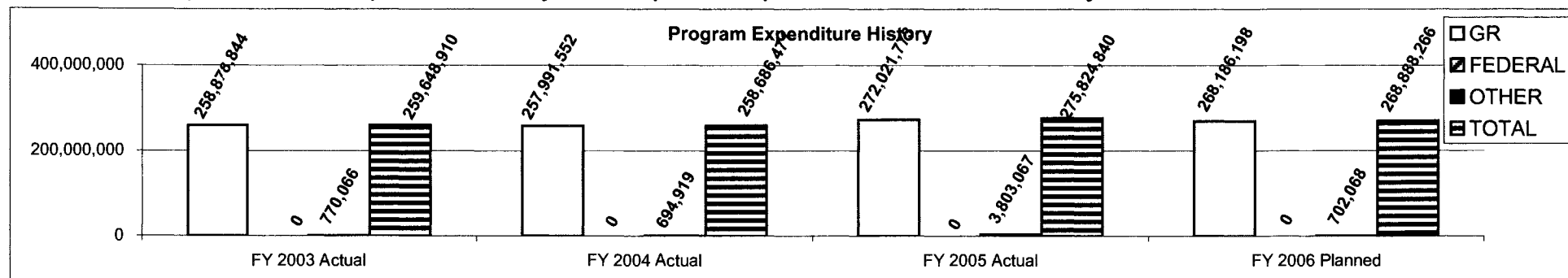
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

FULTON REC & DIAG

FULTON REC & DIAG/
BPB

TIPTON
CORR CTR

WESTERN REC &
DIAG

MARYVILLE TREATMENT
CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WESTERN RCP & DGN CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,145,446	599.05	15,104,614	570.00	14,104,052	529.00	14,104,052	529.00	
TOTAL - PS	15,145,446	599.05	15,104,614	570.00	14,104,052	529.00	14,104,052	529.00	
TOTAL	15,145,446	599.05	15,104,614	570.00	14,104,052	529.00	14,104,052	529.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	564,161	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	564,161	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	564,161	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	366,625	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	366,625	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	366,625	0.00	
GRAND TOTAL	\$15,145,446	599.05	\$15,104,614	570.00	\$14,104,052	529.00	\$15,034,838	529.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception & Diagnostic Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	14,104,052	0	0	14,104,052
EE	0	0	0	0
PSD	0	0	0	0
Total	14,104,052	0	0	14,104,052
FTE	529.00	0.00	0.00	529.00

Est. Fringe	6,331,309	0	0	6,331,309
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	14,104,052	0	0	14,104,052
EE	0	0	0	0
PSD	0	0	0	0
Total	14,104,052	0	0	14,104,052
FTE	529.00	0.00	0.00	529.00

Est. Fringe	6,331,309	0	0	6,331,309
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Located in St. Joseph, Missouri, WRDCC serves two populations. It is a 554-bed high-security Regional Diagnostic Center at which all male prisoners in western Missouri are admitted to the Department from the courts or returned to confinement upon failure of community correction supervision. WRDCC is also a 1,380 bed level 2 security correctional center for general population offenders of which number, 575 beds are dedicated for short-term substance abuse treatment. General population inmates are enrolled in basic pre-release preparation programs notably, academic education provided by Missouri Western State College, substance abuse education and job training (food service, maintenance and laundry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

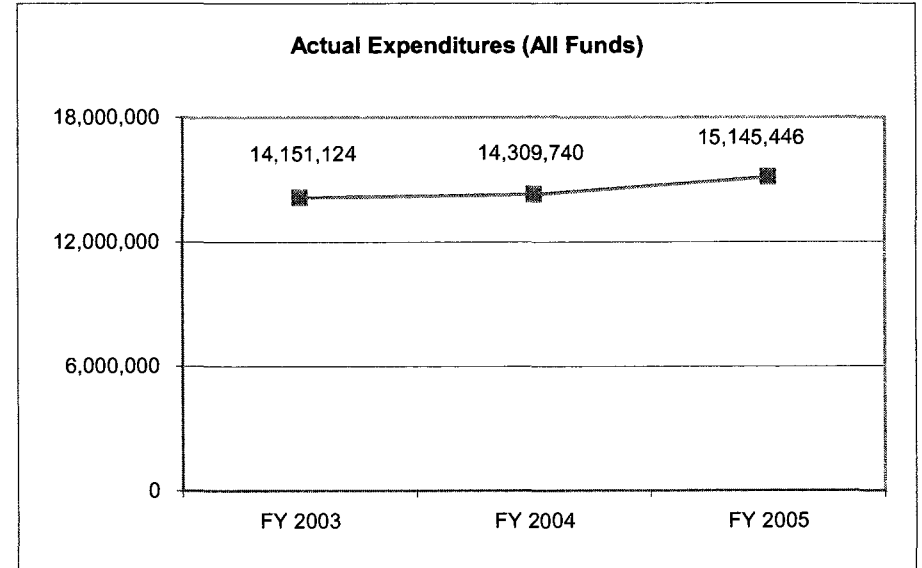
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception & Diagnostic Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	14,984,441	15,273,749	15,771,593	15,104,614
Less Reverted (All Funds)	(805,957)	(710,949)	(623,148)	N/A
Budget Authority (All Funds)	14,178,484	14,562,800	15,148,445	N/A
Actual Expenditures (All Funds)	14,151,124	14,309,740	15,145,446	N/A
Unexpended (All Funds)	27,360	253,060	2,999	N/A
				N/A
Unexpended, by Fund:				
General Revenue	27,360	253,060	2,999	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$169,917, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	570.00	15,104,614	0	0	15,104,614	
		Total	570.00	15,104,614	0	0	15,104,614	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2522]	PS	(2.00)	(57,560)	0	0	(57,560)	CORE REALLOCATED TO ACC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2523]	PS	1.00	33,090	0	0	33,090	CORE REALLOCATED FROM FRDC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2524]	PS	1.00	33,042	0	0	33,042	CORE REALLOCATED FROM MTC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2525]	PS	(1.00)	(29,454)	0	0	(29,454)	CORE REALLOCATED TO FRDC/BPB DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2526]	PS	(40.00)	(979,680)	0	0	(979,680)	CORE REALLOCATION OF 40.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(41.00)	(1,000,562)	0	0	(1,000,562)	
DEPARTMENT CORE REQUEST								
		PS	529.00	14,104,052	0	0	14,104,052	
		Total	529.00	14,104,052	0	0	14,104,052	
GOVERNOR'S RECOMMENDED CORE								
		PS	529.00	14,104,052	0	0	14,104,052	
		Total	529.00	14,104,052	0	0	14,104,052	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	58,830	3.00	20,919	1.00	20,919	1.00	20,919	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,094	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	21,539	0.88	26,443	1.00	26,443	1.00	26,443	1.00
OFFICE SUPPORT ASST (STENO)	30,547	1.32	584,650	26.00	584,650	26.00	584,650	26.00
SR OFC SUPPORT ASST (STENO)	23,685	1.00	100,031	4.00	100,031	4.00	100,031	4.00
OFFICE SUPPORT ASST (KEYBRD)	535,098	25.97	72,798	3.00	72,798	3.00	72,798	3.00
SR OFC SUPPORT ASST (KEYBRD)	46,554	2.00	48,529	2.00	48,529	2.00	48,529	2.00
STOREKEEPER I	179,121	13.69	187,168	7.00	187,168	7.00	187,168	7.00
STOREKEEPER II	86,883	6.00	88,060	3.00	88,060	3.00	88,060	3.00
SUPPLY MANAGER I	33,130	1.00	30,519	1.00	30,519	1.00	30,519	1.00
ACCOUNT CLERK II	68,090	2.96	79,340	3.00	79,340	3.00	79,340	3.00
EXECUTIVE II	35,722	1.00	34,130	1.00	34,130	1.00	34,130	1.00
PERSONNEL CLERK	26,278	1.00	26,443	1.00	26,443	1.00	26,443	1.00
LAUNDRY SPV	23,470	1.00	48,272	2.00	48,272	2.00	48,272	2.00
LAUNDRY MGR II	34,148	1.01	26,503	1.00	26,503	1.00	26,503	1.00
COOK II	219,195	18.56	251,238	10.00	251,238	10.00	251,238	10.00
COOK III	141,008	9.90	142,562	5.00	142,562	5.00	142,562	5.00
FOOD SERVICE MGR II	29,805	0.99	32,881	1.00	32,881	1.00	32,881	1.00
CORRECTIONS OFCR I	9,042,538	359.38	8,498,788	347.00	7,519,108	307.00	7,519,108	307.00
CORRECTIONS OFCR II	1,097,963	39.04	1,179,979	41.00	1,122,419	39.00	1,122,419	39.00
CORRECTIONS OFCR III	491,856	15.96	524,100	17.00	524,100	17.00	524,100	17.00
CORRECTIONS SPV I	212,563	6.25	209,046	6.00	209,046	6.00	209,046	6.00
CORRECTIONS SPV II	17,263	0.47	37,753	1.00	37,753	1.00	37,753	1.00
CORRECTIONS RECORDS OFFICER I	25,426	1.00	27,007	1.00	27,007	1.00	27,007	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	29,454	1.00	29,454	1.00	29,454	1.00
CORRECTIONS RECORDS OFCR III	32,530	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	206,686	7.24	283,306	9.00	283,306	9.00	283,306	9.00
RECREATION OFCR I	82,194	3.00	57,055	2.00	57,055	2.00	57,055	2.00
RECREATION OFCR II	125,696	4.00	122,388	3.00	122,388	3.00	122,388	3.00
INST ACTIVITY COOR	30,316	1.02	53,508	2.00	53,508	2.00	53,508	2.00
CORRECTIONS TRAINING OFCR	34,652	1.00	36,871	1.00	36,871	1.00	36,871	1.00
CORRECTIONS CASEWORKER I	457,398	14.16	618,918	19.00	685,050	21.00	685,050	21.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	214,152	6.00	248,796	6.00	248,796	6.00	248,796	6.00
CORRECTIONAL SERVICES TRAINEE	119,343	4.05	0	0.00	0	0.00	0	0.00
LABOR SPV	149,540	6.17	176,622	7.00	176,622	7.00	176,622	7.00
MAINTENANCE WORKER II	117,894	4.37	84,054	3.00	84,054	3.00	84,054	3.00
MAINTENANCE SPV I	202,013	6.96	275,770	8.00	275,770	8.00	275,770	8.00
MAINTENANCE SPV II	103,350	3.00	99,395	3.00	99,395	3.00	99,395	3.00
LOCKSMITH	28,207	1.00	28,401	1.00	28,401	1.00	28,401	1.00
GARAGE SPV	30,238	1.00	30,519	1.00	30,519	1.00	30,519	1.00
POWER PLANT MECHANIC	27,878	1.06	29,454	1.00	29,454	1.00	29,454	1.00
ELECTRONICS TECH	54,452	2.00	58,908	2.00	58,908	2.00	58,908	2.00
BOILER OPERATOR	58,698	2.40	79,329	3.00	79,329	3.00	79,329	3.00
STATIONARY ENGR	150,989	4.96	158,470	5.00	158,470	5.00	158,470	5.00
PLANT MAINTENANCE ENGR I	36,394	1.00	34,130	1.00	34,130	1.00	34,130	1.00
PLANT MAINTENANCE ENGR III	41,626	1.00	41,461	1.00	41,461	1.00	41,461	1.00
FIRE & SAFETY SPEC	57,186	1.97	29,454	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	83,205	2.00	88,987	2.00	88,987	2.00	88,987	2.00
CORRECTIONS MGR B2	121,802	2.57	98,998	2.00	98,998	2.00	98,998	2.00
CORRECTIONS MGR B3	57,646	1.00	63,207	1.00	63,207	1.00	63,207	1.00
CORRECTIONAL WORKER	16,555	0.74	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,145,446	599.05	15,104,614	570.00	14,104,052	529.00	14,104,052	529.00
GRAND TOTAL	\$15,145,446	599.05	\$15,104,614	570.00	\$14,104,052	529.00	\$14,104,052	529.00
GENERAL REVENUE	\$15,145,446	599.05	\$15,104,614	570.00	\$14,104,052	529.00	\$14,104,052	529.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	837	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,058	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	23,386	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,001	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,912	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,941	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	7,487	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,522	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,221	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,174	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,365	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,058	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	1,931	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,060	0.00
COOK II	0	0.00	0	0.00	0	0.00	10,050	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,702	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,315	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	300,764	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	44,897	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	20,964	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,362	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,510	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,080	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,178	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,332	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,282	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	4,896	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,140	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,475	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	27,402	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,952	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	7,065	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,362	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	11,031	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	3,976	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,136	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,221	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,178	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,356	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	3,173	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	6,339	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,365	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,658	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	7,519	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,528	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	564,161	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$564,161	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$564,161	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	300,764	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	44,897	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	20,964	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	366,625	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$366,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$366,625	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

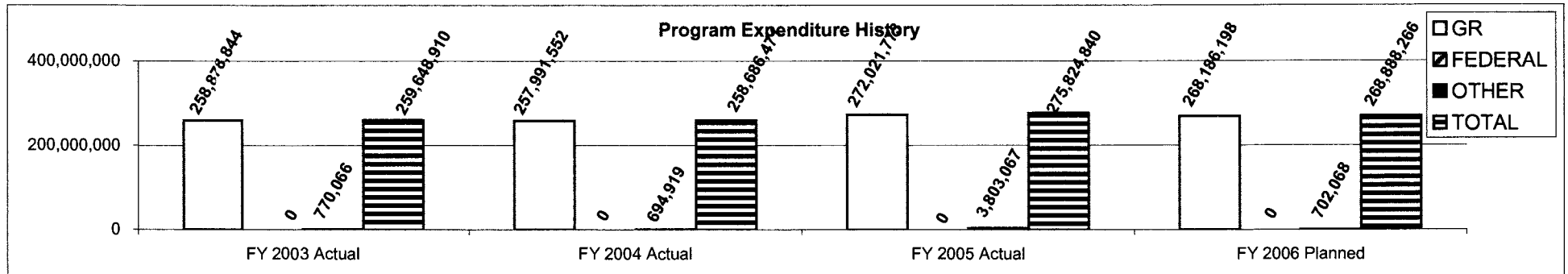
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

FULTON REC & DIAG

FULTON REC & DIAG/
BPB

TIPTON
CORR CTR

WESTERN REC &
DIAG

MARYVILLE TREATMENT
CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MARYVILLE TREATMENT CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,909,300	234.71	5,678,581	212.00	5,190,757	194.00	5,190,757	194.00	
TOTAL - PS	5,909,300	234.71	5,678,581	212.00	5,190,757	194.00	5,190,757	194.00	
TOTAL	5,909,300	234.71	5,678,581	212.00	5,190,757	194.00	5,190,757	194.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	207,627	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,627	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	207,627	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,982	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,982	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	121,982	0.00	
GRAND TOTAL	\$5,909,300	234.71	\$5,678,581	212.00	\$5,190,757	194.00	\$5,520,366	194.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	5,190,757	0	0	5,190,757
EE	0	0	0	0
PSD	0	0	0	0
Total	5,190,757	0	0	5,190,757
FTE	194.00	0.00	0.00	194.00

Est. Fringe	2,330,131	0	0	2,330,131
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,190,757	0	0	5,190,757
EE	0	0	0	0
PSD	0	0	0	0
Total	5,190,757	0	0	5,190,757
FTE	194.00	0.00	0.00	194.00

Est. Fringe	2,330,131	0	0	2,330,131
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center is a custody level 2 institution located in Maryville, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs notably, academic education, relapse prevention and life skills training. The Maryville Treatment Center provides a 6 - month Intensive Substance Abuse Treatment Program based on therapeutic community treatment model. Primary assignments to this treatment are made by the Parole Board and/or the courts.

3. PROGRAM LISTING (list programs included in this core funding)

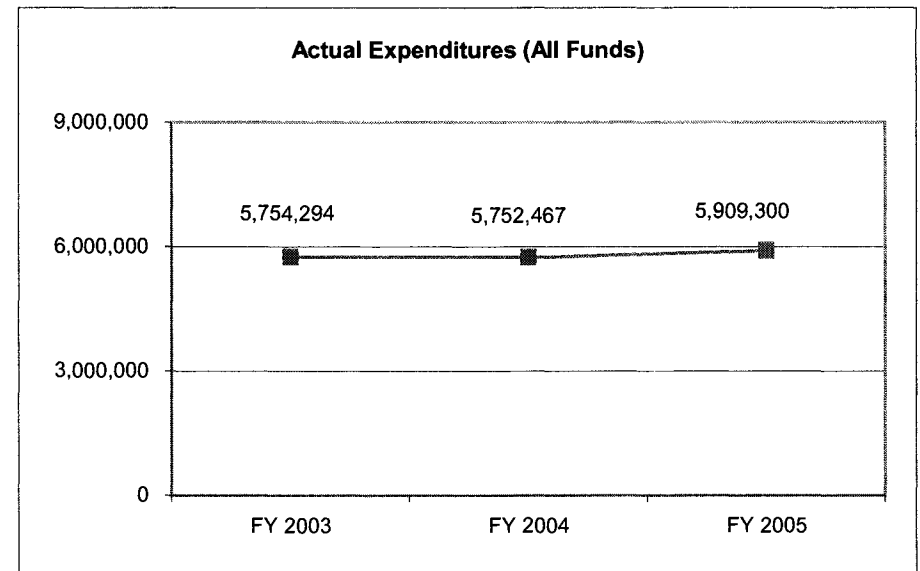
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	6,291,454	6,305,394	6,384,280	5,678,581
Less Reverted (All Funds)	(527,208)	(302,216)	(473,528)	N/A
Budget Authority (All Funds)	5,764,246	6,003,178	5,910,752	N/A
Actual Expenditures (All Funds)	5,754,294	5,752,467	5,909,300	N/A
Unexpended (All Funds)	9,952	250,711	1,452	N/A
Unexpended, by Fund:				
General Revenue	9,952	250,711	1,452	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$133,759, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	212.00	5,678,581	0	0	5,678,581	
		Total	212.00	5,678,581	0	0	5,678,581	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2527]	PS	1.00	22,730	0	0	22,730	CORE REALLOCATED TO JCCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2528]	PS	(2.00)	(54,632)	0	0	(54,632)	CORE REALLOCATED TO CCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2529]	PS	(1.00)	(30,985)	0	0	(30,985)	CORE REALLOCATED TO ERDCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2530]	PS	(1.00)	(34,505)	0	0	(34,505)	CORE REALLOCATED TO FRDC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2531]	PS	(1.00)	(28,392)	0	0	(28,392)	CORE REALLOCATED TO SCCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2532]	PS	(1.00)	(33,042)	0	0	(33,042)	CORE REALLOCATED TO JCCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2533]	PS	(1.00)	(33,042)	0	0	(33,042)	CORE REALLOCATED TO WRDCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2534]	PS	(12.00)	(295,956)	0	0	(295,956)	CORE REALLOCATION OF 12.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(18.00)	(487,824)	0	0	(487,824)	
DEPARTMENT CORE REQUEST								
		PS	194.00	5,190,757	0	0	5,190,757	
		Total	194.00	5,190,757	0	0	5,190,757	

CORE RECONCILIATION

STATE**MARYVILLE TREATMENT CENTER**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	194.00	5,190,757	0	0	5,190,757	
	Total	194.00	5,190,757	0	0	5,190,757	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,318	1.00	20,285	1.00	20,285	1.00	20,285	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,570	1.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	91,048	4.00	91,476	4.00	91,476	4.00	91,476	4.00
SR OFC SUPPORT ASST (STENO)	26,242	1.00	25,207	1.00	25,207	1.00	25,207	1.00
OFFICE SUPPORT ASST (KEYBRD)	82,096	4.00	130,821	6.00	153,551	7.00	153,551	7.00
SR OFC SUPPORT ASST (KEYBRD)	44,117	1.98	24,366	1.00	24,366	1.00	24,366	1.00
STOREKEEPER I	102,285	7.69	104,214	4.00	78,161	3.00	78,161	3.00
STOREKEEPER II	57,005	4.00	55,578	2.00	55,578	2.00	55,578	2.00
ACCOUNT CLERK II	47,012	2.00	47,086	2.00	47,086	2.00	47,086	2.00
EXECUTIVE II	33,130	1.00	29,674	1.00	29,674	1.00	29,674	1.00
PERSONNEL CLERK	25,462	1.00	21,804	1.00	21,804	1.00	21,804	1.00
LAUNDRY MGR I	598	0.02	28,579	1.00	28,579	1.00	28,579	1.00
COOK II	157,480	13.21	121,458	5.00	121,458	5.00	121,458	5.00
COOK III	54,538	4.00	56,427	2.00	56,427	2.00	56,427	2.00
FOOD SERVICE MGR I	2,524	0.08	28,579	1.00	28,579	1.00	28,579	1.00
CORRECTIONS OFCR I	2,916,120	115.17	2,737,633	111.00	2,441,677	99.00	2,441,677	99.00
CORRECTIONS OFCR II	456,286	16.30	483,918	17.00	483,918	17.00	483,918	17.00
CORRECTIONS OFCR III	223,883	7.14	154,927	5.00	123,942	4.00	123,942	4.00
CORRECTIONS SPV I	132,785	3.84	138,023	4.00	103,518	3.00	103,518	3.00
CORRECTIONS SPV II	7,859	0.20	37,158	1.00	37,158	1.00	37,158	1.00
CORRECTIONS RECORDS OFFICER II	27,419	0.99	27,063	1.00	27,063	1.00	27,063	1.00
CORRECTIONS CLASSIF ASST	190,720	6.84	198,746	7.00	170,354	6.00	170,354	6.00
RECREATION OFCR I	78,623	2.91	84,756	3.00	84,756	3.00	84,756	3.00
RECREATION OFCR II	32,530	1.00	30,769	1.00	30,769	1.00	30,769	1.00
INST ACTIVITY CCOR	41,814	1.51	28,579	1.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	34,342	1.00	37,158	1.00	37,158	1.00	37,158	1.00
CORRECTIONS CASEWORKER I	189,204	5.73	132,170	4.00	66,086	2.00	66,086	2.00
FUNCTIONAL UNIT MGR CORR	107,214	3.00	149,022	4.00	149,022	4.00	149,022	4.00
CORRECTIONAL SERVICES TRAINEE	26,213	0.98	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	20,304	0.89	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	186,401	7.05	185,928	7.00	185,928	7.00	185,928	7.00
MAINTENANCE SPV I	41,526	1.43	30,769	1.00	30,769	1.00	30,769	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
LOCKSMITH	27,706	1.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	20,703	0.75	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	29,290	1.00	24,292	1.00	24,292	1.00	24,292	1.00
BOILER OPERATOR	24,226	1.00	53,212	2.00	53,212	2.00	53,212	2.00
STATIONARY ENGR	119,755	4.00	133,034	4.00	133,034	4.00	133,034	4.00
PLANT MAINTENANCE ENGR II	37,078	1.00	34,402	1.00	34,402	1.00	34,402	1.00
FIRE & SAFETY SPEC	26,758	1.00	29,674	1.00	29,674	1.00	29,674	1.00
CORRECTIONS MGR B2	92,038	2.00	98,336	2.00	98,336	2.00	98,336	2.00
CORRECTIONS MGR B3	53,078	1.00	63,458	1.00	63,458	1.00	63,458	1.00
TOTAL - PS	5,909,300	234.71	5,678,581	212.00	5,190,757	194.00	5,190,757	194.00
GRAND TOTAL	\$5,909,300	234.71	\$5,678,581	212.00	\$5,190,757	194.00	\$5,190,757	194.00
GENERAL REVENUE	\$5,909,300	234.71	\$5,678,581	212.00	\$5,190,757	194.00	\$5,190,757	194.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	811	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,659	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,008	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,142	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	975	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,126	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,223	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,883	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,187	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	872	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,143	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,858	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,257	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,143	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	97,667	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	19,357	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,958	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,141	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,083	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,814	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,390	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,231	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,486	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	2,643	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,961	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	7,437	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,231	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	972	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	2,128	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	5,321	0.00
PLANT MAINTENANCE ENGR II	0	0.00	0	0.00	0	0.00	1,376	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,187	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,933	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,538	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	207,627	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$207,627	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$207,627	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	97,667	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	19,357	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,958	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,982	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,982	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$121,982	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

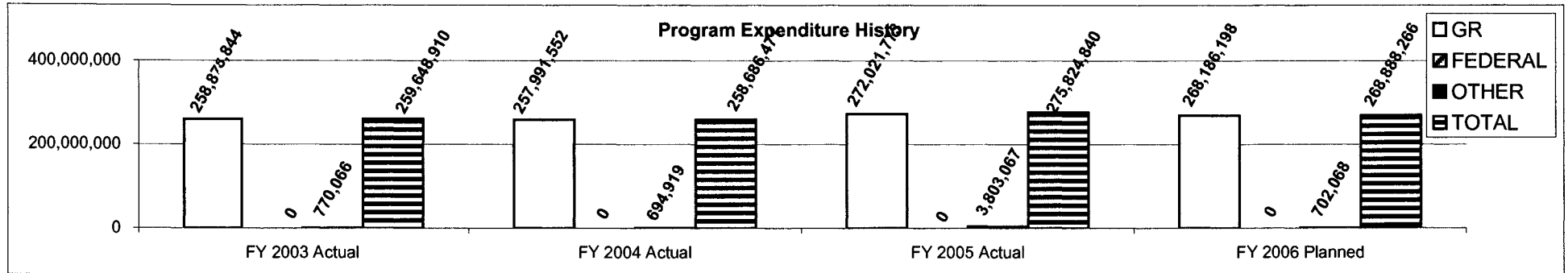
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

CROSSROADS
CORR CTR

NORTHEAST
CORR CTR

EASTERN REC & DIAG

SOUTH CENTRAL
CORR CTR

SOUTHEAST
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,273,385	406.80	10,788,933	408.00	10,392,717	392.00	10,392,717	392.00
TOTAL - PS	10,273,385	406.80	10,788,933	408.00	10,392,717	392.00	10,392,717	392.00
TOTAL	10,273,385	406.80	10,788,933	408.00	10,392,717	392.00	10,392,717	392.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	415,709	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	415,709	0.00
TOTAL	0	0.00	0	0.00	0	0.00	415,709	0.00
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	284,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	284,325	0.00
TOTAL	0	0.00	0	0.00	0	0.00	284,325	0.00
GRAND TOTAL	\$10,273,385	406.80	\$10,788,933	408.00	\$10,392,717	392.00	\$11,092,751	392.00

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	10,392,717	0	0	10,392,717
EE	0	0	0	0
PSD	0	0	0	0
Total	10,392,717	0	0	10,392,717
FTE	392.00	0.00	0.00	392.00

Est. Fringe	4,665,291	0	0	4,665,291
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,392,717	0	0	10,392,717
EE	0	0	0	0
PSD	0	0	0	0
Total	10,392,717	0	0	10,392,717
FTE	392.00	0.00	0.00	392.00

Est. Fringe	4,665,291	0	0	4,665,291
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Crossroads Correctional Center is a custody level 5 institution located in Cameron, Missouri. The maximum custody offenders are enrolled in basic pre-release preparation programs, substance abuse education and job training (food service, maintenance, laundry, and general cleaning). Missouri Vocational Enterprises operates a consumable products factory on-site.

3. PROGRAM LISTING (list programs included in this core funding)

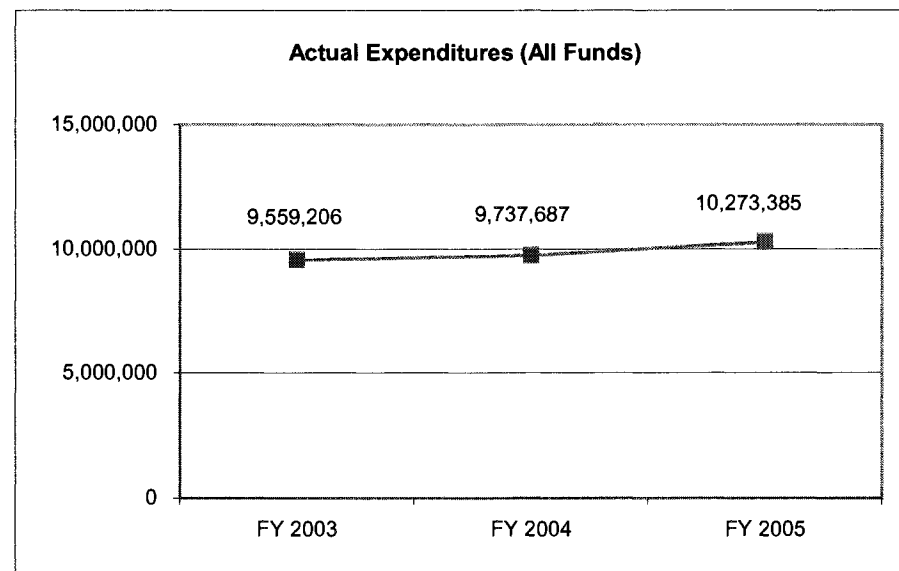
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,326,412	10,392,676	10,803,826	10,788,933
Less Reverted (All Funds)	(744,294)	(440,707)	(528,115)	N/A
Budget Authority (All Funds)	9,582,118	9,951,969	10,275,711	N/A
Actual Expenditures (All Funds)	9,559,206	9,737,687	10,273,385	N/A
Unexpended (All Funds)	22,912	214,282	2,326	N/A
Unexpended, by Fund:				
General Revenue	22,912	214,282	2,326	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$96,865, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

CROSSROADS CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	408.00	10,788,933	0	0	10,788,933	
		Total	408.00	10,788,933	0	0	10,788,933	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2535]	PS	1.00	35,873	0	0	35,873	CORE REALLOCATED FROM WMCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2536]	PS	(17.00)	(432,089)	0	0	(432,089)	CORE REALLOCATION OF 17.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(16.00)	(396,216)	0	0	(396,216)	
DEPARTMENT CORE REQUEST								
		PS	392.00	10,392,717	0	0	10,392,717	
		Total	392.00	10,392,717	0	0	10,392,717	
GOVERNOR'S RECOMMENDED CORE								
		PS	392.00	10,392,717	0	0	10,392,717	
		Total	392.00	10,392,717	0	0	10,392,717	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,668	2.00	40,358	2.00	40,358	2.00	40,358	2.00
SR OFC SUPPORT ASST (CLERICAL)	23,686	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,706	1.00	25,167	1.00	25,167	1.00	25,167	1.00
OFFICE SUPPORT ASST (STENO)	45,548	2.00	150,422	7.00	150,422	7.00	150,422	7.00
SR OFC SUPPORT ASST (STENO)	25,378	1.00	47,689	2.00	47,689	2.00	47,689	2.00
OFFICE SUPPORT ASST (KEYBRD)	269,422	13.00	167,254	8.00	167,254	8.00	167,254	8.00
SR OFC SUPPORT ASST (KEYBRD)	23,553	1.00	23,022	1.00	23,022	1.00	23,022	1.00
STOREKEEPER I	130,021	9.87	121,111	5.00	121,111	5.00	121,111	5.00
STOREKEEPER II	86,434	6.00	79,989	3.00	79,989	3.00	79,989	3.00
ACCOUNT CLERK II	23,326	1.00	23,022	1.00	23,022	1.00	23,022	1.00
EXECUTIVE II	30,918	0.96	32,336	1.00	32,336	1.00	32,336	1.00
PERSONNEL CLERK	28,210	1.00	25,167	1.00	25,167	1.00	25,167	1.00
COOK II	158,733	13.51	159,457	7.00	159,457	7.00	159,457	7.00
COOK III	112,378	8.00	101,555	4.00	101,555	4.00	101,555	4.00
FOOD SERVICE MGR II	34,366	1.00	31,189	1.00	31,189	1.00	31,189	1.00
CORRECTIONS OFCR I	5,991,909	239.87	6,354,163	250.00	5,922,074	233.00	5,922,074	233.00
CORRECTIONS OFCR II	960,474	34.28	948,759	34.00	948,759	34.00	948,759	34.00
CORRECTIONS OFCR III	207,109	6.68	237,301	8.00	237,301	8.00	237,301	8.00
CORRECTIONS SPV I	172,712	5.00	163,297	5.00	163,297	5.00	163,297	5.00
CORRECTIONS SPV II	38,482	1.00	34,929	1.00	34,929	1.00	34,929	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	27,947	1.00	27,947	1.00	27,947	1.00
CORRECTIONS RECORDS OFCR III	37,078	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	160,785	5.82	266,052	9.00	301,925	10.00	301,925	10.00
RECREATION OFCR I	110,692	4.00	161,909	6.00	161,909	6.00	161,909	6.00
RECREATION OFCR II	32,225	1.03	28,957	1.00	28,957	1.00	28,957	1.00
RECREATION OFCR III	36,394	1.00	33,619	1.00	33,619	1.00	33,619	1.00
INST ACTIVITY COOR	27,226	1.00	27,024	1.00	27,024	1.00	27,024	1.00
CORRECTIONS TRAINING OFCR	36,394	1.00	34,929	1.00	34,929	1.00	34,929	1.00
CORRECTIONS CASEWORKER I	216,101	6.49	349,733	11.00	349,733	11.00	349,733	11.00
FUNCTIONAL UNIT MGR CORR	209,398	5.64	209,575	6.00	209,575	6.00	209,575	6.00
CORRECTIONAL SERVICES TRAINEE	38,334	1.30	0	0.00	0	0.00	0	0.00
LABOR SPV	69,978	3.00	71,534	3.00	71,534	3.00	71,534	3.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
MAINTENANCE WORKER II	60,551	2.37	52,079	2.00	52,079	2.00	52,079	2.00
MAINTENANCE SPV I	219,034	7.00	202,703	7.00	202,703	7.00	202,703	7.00
MAINTENANCE SPV II	35,026	1.00	31,189	1.00	31,189	1.00	31,189	1.00
LOCKSMITH	28,209	1.00	27,024	1.00	27,024	1.00	27,024	1.00
ELECTRONICS TECH	53,516	2.00	83,841	3.00	83,841	3.00	83,841	3.00
BOILER OPERATOR	73,940	2.97	75,157	3.00	75,157	3.00	75,157	3.00
STATIONARY ENGR	59,972	2.00	55,247	2.00	55,247	2.00	55,247	2.00
PLANT MAINTENANCE ENGR I	35,722	1.00	25,168	1.00	25,168	1.00	25,168	1.00
PLANT MAINTENANCE ENGR III	41,866	1.00	34,929	1.00	34,929	1.00	34,929	1.00
FIRE & SAFETY SPEC	30,790	1.00	27,947	1.00	27,947	1.00	27,947	1.00
CORRECTIONS MGR B1	41,866	1.00	40,788	1.00	40,788	1.00	40,788	1.00
CORRECTIONS MGR B2	96,500	2.00	92,124	2.00	92,124	2.00	92,124	2.00
CORRECTIONS MGR B3	66,178	1.00	63,271	1.00	63,271	1.00	63,271	1.00
CHAPLAIN	73	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	22,504	1.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,273,385	406.80	10,788,933	408.00	10,392,717	392.00	10,392,717	392.00
GRAND TOTAL	\$10,273,385	406.80	\$10,788,933	408.00	\$10,392,717	392.00	\$10,392,717	392.00
GENERAL REVENUE	\$10,273,385	406.80	\$10,788,933	408.00	\$10,392,717	392.00	\$10,392,717	392.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,614	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,007	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	6,017	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,908	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,690	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	921	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,844	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,200	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	921	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,293	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,007	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,378	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,062	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,248	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	236,883	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	37,950	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	9,492	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,532	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,397	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,118	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,077	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,476	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,158	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,345	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,081	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,397	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,989	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	8,383	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,861	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,083	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,108	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,248	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,081	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	3,354	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	3,006	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,210	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,007	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,397	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,118	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,632	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,685	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,531	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	415,709	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$415,709	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$415,709	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS O'CR I	0	0.00	0	0.00	0	0.00	236,883	0.00
CORRECTIONS O'CR II	0	0.00	0	0.00	0	0.00	37,950	0.00
CORRECTIONS O'CR III	0	0.00	0	0.00	0	0.00	9,492	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	284,325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$284,325	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$284,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

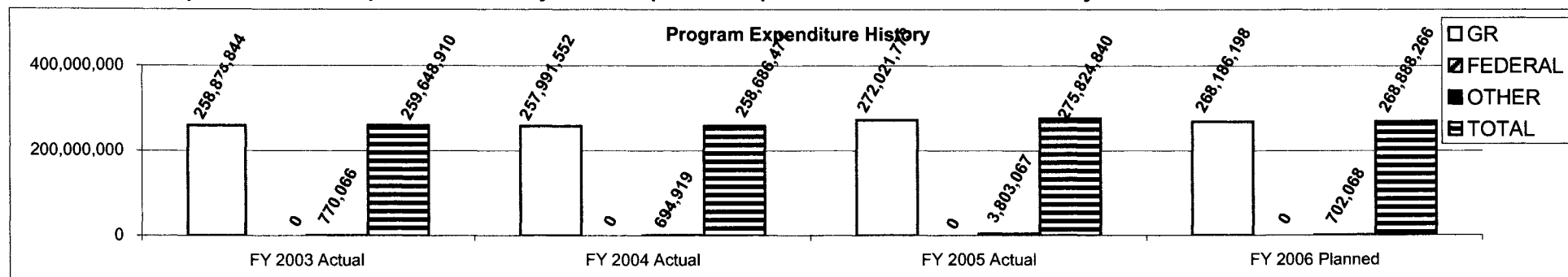
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Ccrrections Institutions Operations					
Program is found in the follow ing core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

CROSSROADS
CORR CTR

NORTHEAST
CORR CTR

EASTERN REC & DIAG

SOUTH CENTRAL
CORR CTR

SOUTHEAST
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,156,314	566.29	13,829,615	523.00	14,223,329	540.00	14,223,329	540.00
TOTAL - PS	14,156,314	566.29	13,829,615	523.00	14,223,329	540.00	14,223,329	540.00
TOTAL	14,156,314	566.29	13,829,615	523.00	14,223,329	540.00	14,223,329	540.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	568,930	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	568,930	0.00
TOTAL	0	0.00	0	0.00	0	0.00	568,930	0.00
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	392,093	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	392,093	0.00
TOTAL	0	0.00	0	0.00	0	0.00	392,093	0.00
GRAND TOTAL	\$14,156,314	566.29	\$13,829,615	523.00	\$14,223,329	540.00	\$15,184,352	540.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	14,223,329	0	0	14,223,329
EE	0	0	0	0
PSD	0	0	0	0
Total	14,223,329	0	0	14,223,329
FTE	540.00	0.00	0.00	540.00

Est. Fringe	6,384,852	0	0	6,384,852
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	14,223,329	0	0	14,223,329
EE	0	0	0	0
PSD	0	0	0	0
Total	14,223,329	0	0	14,223,329
FTE	540.00	0.00	0.00	540.00

Est. Fringe	6,384,852	0	0	6,384,852
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Northeast Correctional Center is a custody level 4 adult male facility. The juvenile unit for certified juvenile offenders is also at NECC. These certified juvenile offenders are required by statute to be physically separated from adult offenders. They reside in a designated housing unit and access a separate recreation yard and multi-purpose building accordingly, where they attend school full time. General population adult inmates are enrolled in basic pre-release preparation programs notably, academic education, work, job training, and substance abuse education in cooperation with St. Charles County Community College. Missouri Vocational Enterprises operates a cubicle partition factory on-site.

3. PROGRAM LISTING (list programs included in this core funding)

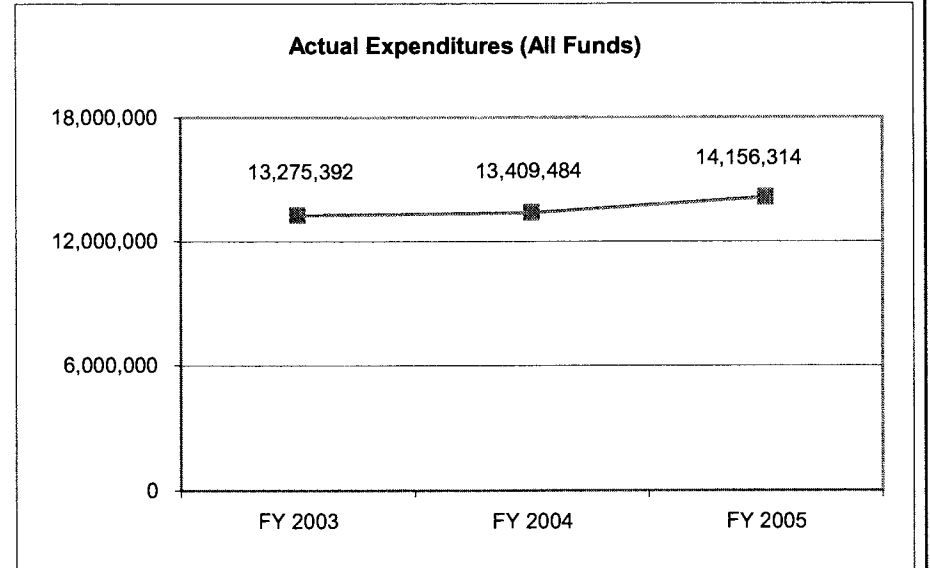
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	14,133,375	14,302,224	14,611,518	13,829,615
Less Reverted (All Funds)	(843,390)	(672,089)	(453,346)	N/A
Budget Authority (All Funds)	13,289,985	13,630,135	14,158,172	N/A
Actual Expenditures (All Funds)	13,275,392	13,409,484	14,156,314	N/A
Unexpended (All Funds)	14,593	220,651	1,858	N/A
Unexpended, by Fund:				
General Revenue	14,593	220,651	1,858	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$285,749, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	523.00	13,829,615	0	0	13,829,615	
		Total	523.00	13,829,615	0	0	13,829,615	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2537]	PS	(1.00)	(28,429)	0	0	(28,429)	CORE REALLOCATED TO FRDC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2538]	PS	(1.00)	(27,923)	0	0	(27,923)	CORE REALLOCATED TO SCCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2539]	PS	(1.00)	(36,166)	0	0	(36,166)	CORE REALLOCATED TO BCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2540]	PS	(1.00)	(32,709)	0	0	(32,709)	CORE REALLOCATION OF 1.00 FTE TO DAI STAFF FOR CERTIFIED GRIEVANCE UNIT.
Core Reallocation	[#2541]	PS	21.00	518,941	0	0	518,941	CORE REALLOCATION OF 21.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			17.00	393,714	0	0	393,714	
DEPARTMENT CORE REQUEST								
		PS	540.00	14,223,329	0	0	14,223,329	
		Total	540.00	14,223,329	0	0	14,223,329	
GOVERNOR'S RECOMMENDED CORE								
		PS	540.00	14,223,329	0	0	14,223,329	
		Total	540.00	14,223,329	0	0	14,223,329	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	78,378	3.89	79,931	4.00	79,931	4.00	79,931	4.00
SR OFC SUPPORT ASST (CLERICAL)	23,326	1.00	22,720	1.00	22,720	1.00	22,720	1.00
ADMIN OFFICE SUPPORT ASSISTANT	24,226	1.00	25,576	1.00	25,576	1.00	25,576	1.00
OFFICE SUPPORT ASST (STENO)	88,876	4.00	83,422	4.00	83,422	4.00	83,422	4.00
SR OFC SUPPORT ASST (STENO)	22,940	1.00	22,721	1.00	22,721	1.00	22,721	1.00
OFFICE SUPPORT ASST (KEYBRD)	381,157	18.92	418,435	21.00	418,435	21.00	418,435	21.00
SR OFC SUPPORT ASST (KEYBRD)	45,548	2.00	22,720	1.00	22,720	1.00	22,720	1.00
STOREKEEPER I	179,106	13.84	153,855	6.00	153,855	6.00	153,855	6.00
STOREKEEPER II	169,656	12.00	170,451	6.00	170,451	6.00	170,451	6.00
SUPPLY MANAGER I	29,734	1.00	30,519	1.00	30,519	1.00	30,519	1.00
ACCOUNT CLERK II	45,460	2.00	45,441	2.00	45,441	2.00	45,441	2.00
EXECUTIVE II	33,130	1.00	34,128	1.00	34,128	1.00	34,128	1.00
PERSONNEL CLERK	25,018	1.00	25,576	1.00	25,576	1.00	25,576	1.00
LAUNDRY MGR I	27,226	1.00	27,924	1.00	27,924	1.00	27,924	1.00
COOK I	12,507	1.14	0	0.00	0	0.00	0	0.00
COOK II	222,925	18.86	234,378	10.00	234,378	10.00	234,378	10.00
COOK III	142,373	10.50	139,619	5.00	139,619	5.00	139,619	5.00
FOOD SERVICE MGR II	33,740	1.00	32,879	1.00	32,879	1.00	32,879	1.00
CORRECTIONS OFCR I	7,695,836	307.24	7,515,443	302.00	8,034,384	323.00	8,034,384	323.00
CORRECTIONS OFCR II	1,491,752	53.93	1,364,591	48.00	1,336,162	47.00	1,336,162	47.00
CORRECTIONS OFCR III	473,503	15.47	431,794	14.00	431,794	14.00	431,794	14.00
CORRECTIONS SPV I	163,581	4.84	172,252	5.00	172,252	5.00	172,252	5.00
CORRECTIONS SPV II	38,362	1.00	37,551	1.00	37,551	1.00	37,551	1.00
CORRECTIONS RECORDS OFFICER I	8,196	0.35	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	28,961	1.00	28,961	1.00	28,961	1.00
CORRECTIONS RECORDS OFCR III	31,342	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	323,733	11.85	335,085	12.00	307,162	11.00	307,162	11.00
RECREATION OFCR I	156,881	5.96	195,466	7.00	195,466	7.00	195,466	7.00
RECREATION OFCR II	117,965	3.98	122,077	4.00	122,077	4.00	122,077	4.00
RECREATION OFCR III	77,748	2.28	72,331	2.00	36,165	1.00	36,165	1.00
INST ACTIVITY COOR	27,226	1.00	27,924	1.00	27,924	1.00	27,924	1.00
CORRECTIONS TRAINING OFCR	37,762	1.00	37,551	1.00	37,551	1.00	37,551	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
CORRECTIONS CASEWORKER I	477,735	14.87	457,929	14.00	425,220	13.00	425,220	13.00
FUNCTIONAL UNIT MGR CORR	350,242	9.81	337,954	9.00	337,954	9.00	337,954	9.00
CORRECTIONAL SERVICES TRAINEE	128,226	4.44	0	0.00	0	0.00	0	0.00
LABOR SPV	77,067	3.27	93,751	4.00	93,751	4.00	93,751	4.00
MAINTENANCE WORKER II	72,335	2.80	91,557	3.00	91,557	3.00	91,557	3.00
MAINTENANCE SPV I	198,853	6.81	213,636	7.00	213,636	7.00	213,636	7.00
MAINTENANCE SPV II	31,954	1.00	32,879	1.00	32,879	1.00	32,879	1.00
LOCKSMITH	27,706	1.00	27,924	1.00	27,924	1.00	27,924	1.00
GARAGE SPV	29,734	1.00	30,519	1.00	30,519	1.00	30,519	1.00
POWER PLANT MECHANIC	28,210	1.00	28,961	1.00	28,961	1.00	28,961	1.00
ELECTRONICS TECH	51,331	1.88	57,924	2.00	57,924	2.00	57,924	2.00
BOILER OPERATOR	92,811	3.85	102,305	4.00	102,305	4.00	102,305	4.00
STATIONARY ENGR	87,080	2.94	99,111	3.00	99,111	3.00	99,111	3.00
PLANT MAINTENANCE ENGR I	19,016	0.57	34,128	1.00	34,128	1.00	34,128	1.00
PLANT MAINTENANCE ENGR III	40,030	1.00	43,074	1.00	43,074	1.00	43,074	1.00
FIRE & SAFETY SPEC	26,758	1.00	28,961	1.00	28,961	1.00	28,961	1.00
CORRECTIONS MGR B1	40,936	1.00	73,628	2.00	73,628	2.00	73,628	2.00
CORRECTIONS MGR B2	94,927	2.00	101,421	2.00	101,421	2.00	101,421	2.00
CORRECTIONS MGR B3	52,150	1.00	62,632	1.00	62,632	1.00	62,632	1.00
TOTAL - PS	14,156,314	566.29	13,829,615	523.00	14,223,329	540.00	14,223,329	540.00
GRAND TOTAL	\$14,156,314	566.29	\$13,829,615	523.00	\$14,223,329	540.00	\$14,223,329	540.00
GENERAL REVENUE	\$14,156,314	566.29	\$13,829,615	523.00	\$14,223,329	540.00	\$14,223,329	540.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,197	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	909	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,023	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,337	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	909	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,737	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	909	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,154	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	6,818	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,221	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,818	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,365	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,023	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,117	0.00
COOK II	0	0.00	0	0.00	0	0.00	9,375	0.00
COOK III	0	0.00	0	0.00	0	0.00	5,585	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,315	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	321,375	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	53,446	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	17,272	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,890	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,502	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,158	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,286	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	7,819	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	4,883	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,447	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,117	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,502	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	17,009	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	13,518	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,750	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,662	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,545	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,315	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,117	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,221	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,158	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,317	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	4,092	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,964	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,365	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,723	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,158	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,945	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,057	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,505	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	568,930	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$568,930	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$568,930	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	321,375	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	53,446	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	17,272	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	392,093	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$392,093	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$392,093	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

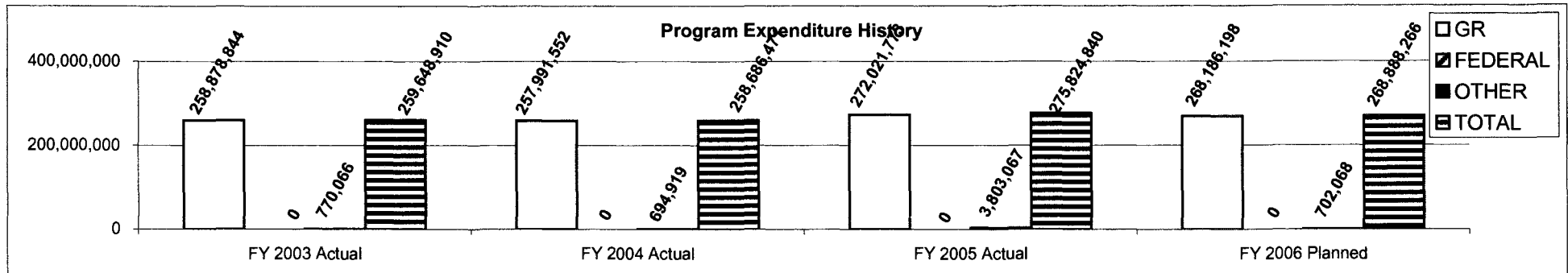
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

CROSSROADS
CORR CTR

NORTHEAST
CORR CTR

EASTERN REC & DIAG

SOUTH CENTRAL
CORR CTR

SOUTHEAST
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,050,750	775.32	18,703,273	715.00	17,683,159	671.00	17,683,159	671.00
TOTAL - PS	19,050,750	775.32	18,703,273	715.00	17,683,159	671.00	17,683,159	671.00
TOTAL	19,050,750	775.32	18,703,273	715.00	17,683,159	671.00	17,683,159	671.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	707,324	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	707,324	0.00
TOTAL	0	0.00	0	0.00	0	0.00	707,324	0.00
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	437,627	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	437,627	0.00
TOTAL	0	0.00	0	0.00	0	0.00	437,627	0.00
GRAND TOTAL	\$19,050,750	775.32	\$18,703,273	715.00	\$17,683,159	671.00	\$18,828,110	671.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception & Diagnostic Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	17,683,159	0	0	17,683,159
EE	0	0	0	0
PSD	0	0	0	0
Total	17,683,159	0	0	17,683,159
FTE	671.00	0.00	0.00	671.00

Est. Fringe	7,937,970	0	0	7,937,970
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	17,683,159	0	0	17,683,159
EE	0	0	0	0
PSD	0	0	0	0
Total	17,683,159	0	0	17,683,159
FTE	671.00	0.00	0.00	671.00

Est. Fringe	7,937,970	0	0	7,937,970
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Eastern Reception & Diagnostic Correctional Center is located in Bonne Terre, Missouri. This institution contains 1,768 general population beds as well as a 96 bed minimum security unit to which all male persons from Missouri's eastern counties are admitted following their sentencing to the Department by the courts. This unit also accepts those offenders who are returned to confinement upon failure of successful community supervision. ERDCC houses the department's custody level 4 and 5 population for the eastern side of the state. ERDCC also houses the facility which carries out all Missouri court-ordered death penalty procedures.

3. PROGRAM LISTING (list programs included in this core funding)

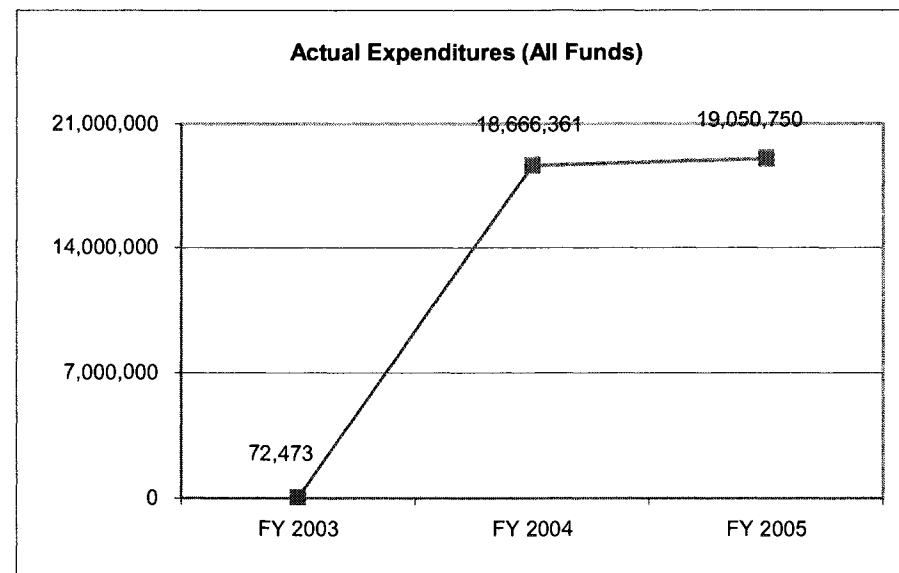
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception & Diagnostic Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	77,352	22,670,021	20,178,140	18,703,273
Less Reverted (All Funds)	(2,321)	(617,081)	(1,122,344)	N/A
Budget Authority (All Funds)	75,031	22,052,940	19,055,796	N/A
Actual Expenditures (All Funds)	72,473	18,666,361	19,050,750	N/A
Unexpended (All Funds)	2,558	3,386,579	5,046	N/A
Unexpended, by Fund:				
General Revenue	2,558	3,386,579	5,046	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This core item only contained three staff positions prior to FY04, the bulk of the staff was appropriated in FY03 in the Population Growth Pool.

The FY04 lapse was due to the phased opening of the facility.

In the FY05 budget cycle this appropriation was cut by \$524,510, these funds were originally appropriated under the provisions of COMAP.

In FY05 the reserve in this appropriation exceeded the normal 3% due to several vacancies within various sections. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

CORE RECONCILIATION

STATE
EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	715.00	18,703,273	0	0	18,703,273	
		Total	715.00	18,703,273	0	0	18,703,273	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2542]	PS	(1.00)	(22,405)	0	0	(22,405)	CORE REALLOCATION OF 1.00 FTE TO DAI STAFF FOR THE CERTIFIED GRIEVANCE UNIT.
Core Reallocation	[#2543]	PS	1.00	30,985	0	0	30,985	CORE REALLOCATED FROM MTC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2544]	PS	(1.00)	(28,644)	0	0	(28,644)	CORE REALLOCATED TO MCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2545]	PS	(1.00)	(32,580)	0	0	(32,580)	CORE REALLOCATED TO FRDC/BPB DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2546]	PS	(42.00)	(967,470)	0	0	(967,470)	CORE REALLOCATION OF 42.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(44.00)	(1,020,114)	0	0	(1,020,114)	
DEPARTMENT CORE REQUEST								
		PS	671.00	17,683,159	0	0	17,683,159	
		Total	671.00	17,683,159	0	0	17,683,159	
GOVERNOR'S RECOMMENDED CORE								
		PS	671.00	17,683,159	0	0	17,683,159	
		Total	671.00	17,683,159	0	0	17,683,159	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	77,782	4.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,934	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,504	1.23	55,320	2.00	55,320	2.00	55,320	2.00
OFFICE SUPPORT ASST (STENO)	90,104	4.12	963,424	43.00	941,019	42.00	941,019	42.00
SR OFC SUPPORT ASST (STENO)	0	0.00	96,336	4.00	96,336	4.00	96,336	4.00
OFFICE SUPPORT ASST (KEYBRD)	981,653	49.10	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	141,284	6.18	0	0.00	0	0.00	0	0.00
STOREKEEPER I	201,907	15.88	160,692	6.00	160,692	6.00	160,692	6.00
STOREKEEPER II	168,457	12.00	219,828	7.00	219,828	7.00	219,828	7.00
SUPPLY MANAGER I	28,210	1.00	32,580	1.00	32,580	1.00	32,580	1.00
ACCOUNT CLERK II	44,445	2.00	146,304	6.00	146,304	6.00	146,304	6.00
PERSONNEL OFCR I	0	0.00	41,916	1.00	41,916	1.00	41,916	1.00
EXECUTIVE II	31,342	1.00	37,212	1.00	37,212	1.00	37,212	1.00
PERSONNEL CLERK	18,860	0.73	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	0	0.00	26,676	1.00	26,676	1.00	26,676	1.00
LAUNDRY MGR I	0	0.00	30,240	1.00	30,240	1.00	30,240	1.00
LAUNDRY MGR II	30,238	1.00	0	0.00	0	0.00	0	0.00
COOK I	19,362	1.79	0	0.00	0	0.00	0	0.00
COOK II	413,514	35.31	539,532	21.00	539,532	21.00	539,532	21.00
COOK III	133,917	10.00	211,680	7.00	211,680	7.00	211,680	7.00
FOOD SERVICE MGR II	34,366	1.00	35,844	1.00	35,844	1.00	35,844	1.00
CORRECTIONS OFCR I	10,141,822	411.61	9,559,408	415.00	8,591,938	373.00	8,591,938	373.00
CORRECTIONS OFCR II	1,557,241	57.20	1,694,511	54.00	1,694,511	54.00	1,694,511	54.00
CORRECTIONS OFCR III	549,512	17.72	623,243	19.00	654,228	20.00	654,228	20.00
CORRECTIONS SPV I	238,167	6.89	300,282	8.00	300,282	8.00	300,282	8.00
CORRECTIONS SPV II	41,398	1.00	40,248	1.00	40,248	1.00	40,248	1.00
CORRS IDENTIFICATION OFCR	21,474	0.87	27,660	1.00	27,660	1.00	27,660	1.00
CORRECTIONS RECORDS OFFICER I	25,462	1.00	27,660	1.00	27,660	1.00	27,660	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	31,404	1.00	31,404	1.00	31,404	1.00
CORRECTIONS RECORDS OFCR III	35,026	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	431,296	15.16	362,880	12.00	362,880	12.00	362,880	12.00
RECREATION OFCR I	155,188	5.70	151,200	5.00	151,200	5.00	151,200	5.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
RECREATION OFCR II	64,484	2.00	162,900	5.00	162,900	5.00	162,900	5.00
RECREATION OFCR III	37,762	1.00	38,688	1.00	38,688	1.00	38,688	1.00
INST ACTIVITY COOR	41,980	1.49	30,240	1.00	30,240	1.00	30,240	1.00
CORRECTIONS TRAINING OFCR	38,482	1.00	36,248	1.00	36,248	1.00	36,248	1.00
CORRECTIONS CASEWORKER I	747,572	23.36	896,100	25.00	896,100	25.00	896,100	25.00
CORRECTIONS CASEWORKER II	72,788	2.00	77,376	2.00	77,376	2.00	77,376	2.00
FUNCTIONAL UNIT MGR CORR	323,225	8.97	402,480	10.00	402,480	10.00	402,480	10.00
CORRECTIONAL SERVICES TRAINEE	266,262	9.31	0	0.00	0	0.00	0	0.00
LABOR SPV	68,578	2.99	256,920	10.00	256,920	10.00	256,920	10.00
MAINTENANCE WORKER II	300,947	11.53	171,864	6.00	143,220	5.00	143,220	5.00
MAINTENANCE SPV I	331,623	11.50	325,800	10.00	325,800	10.00	325,800	10.00
MAINTENANCE SPV II	66,500	2.07	71,688	2.00	71,688	2.00	71,688	2.00
LOCKSMITH	96,583	3.38	60,480	2.00	60,480	2.00	60,480	2.00
GARAGE SPV	2,616	0.08	32,580	1.00	0	0.00	0	0.00
POWER PLANT MECHANIC	26,758	1.00	31,404	1.00	31,404	1.00	31,404	1.00
ELECTRONICS TECH	108,093	3.85	62,808	2.00	62,808	2.00	62,808	2.00
BOILER OPERATOR	124,927	4.99	138,300	5.00	138,300	5.00	138,300	5.00
STATIONARY ENGR	116,884	4.00	137,904	4.00	137,904	4.00	137,904	4.00
HVAC INSTRUMENT CONTROLS TECH	26,758	1.00	31,404	1.00	31,404	1.00	31,404	1.00
PLANT MAINTENANCE ENGR I	33,130	1.00	37,212	1.00	37,212	1.00	37,212	1.00
PLANT MAINTENANCE ENGR III	43,534	1.00	41,461	1.00	41,461	1.00	41,461	1.00
FIRE & SAFETY SPEC	31,342	1.00	31,404	1.00	31,404	1.00	31,404	1.00
CORRECTIONS MGR B1	85,391	2.00	45,228	1.00	45,228	1.00	45,228	1.00
CORRECTIONS MGR B2	93,918	2.00	105,336	2.00	105,336	2.00	105,336	2.00
CORRECTIONS MGR B3	66,178	1.00	61,368	1.00	61,368	1.00	61,368	1.00
CHAPLAIN	30,238	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	16,159	0.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	29,194	1.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONAL WORKER	87,379	3.92	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,050,750	775.32	18,703,273	715.00	17,683,159	671.00	17,683,159	671.00
GRAND TOTAL	\$19,050,750	775.32	\$18,703,273	715.00	\$17,683,159	671.00	\$17,683,159	671.00
GENERAL REVENUE	\$19,050,750	775.32	\$18,703,273	715.00	\$17,683,159	671.00	\$17,683,159	671.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,213	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	37,641	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,853	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,428	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	8,793	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,303	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,852	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,677	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,488	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	1,067	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,210	0.00
COOK II	0	0.00	0	0.00	0	0.00	21,581	0.00
COOK III	0	0.00	0	0.00	0	0.00	8,467	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,434	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	343,678	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	67,780	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	26,169	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	12,011	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,610	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	1,106	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,106	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,256	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	14,515	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,048	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	6,516	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,548	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,210	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,450	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	35,844	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	3,095	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	16,099	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	10,277	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,729	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	13,032	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,868	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	2,419	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,256	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,512	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	5,532	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	5,516	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	1,256	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,488	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,658	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,256	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,809	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,213	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,455	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	707,324	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$707,324	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$707,324	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	343,678	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	67,780	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	26,169	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	437,627	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$437,627	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$437,627	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

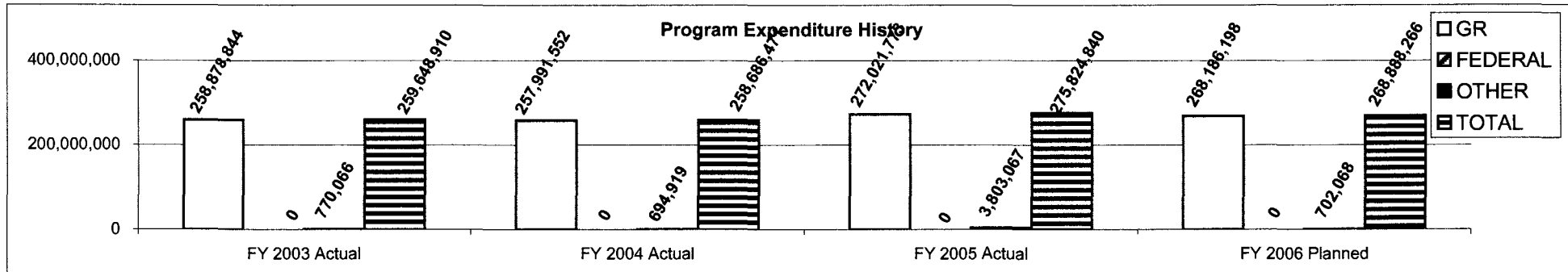
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13
7c. Provide the number of clients/individuals served, if applicable.					
Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

CROSSROADS
CORR CTR

NORTHEAST
CORR CTR

EASTERN REC & DIAG

SOUTH CENTRAL
CORR CTR

SOUTHEAST
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								FTE
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		10,815,174	436.96	11,205,053	426.00	11,166,104	424.00	11,166,104
TOTAL - PS		10,815,174	436.96	11,205,053	426.00	11,166,104	424.00	11,166,104
TOTAL		10,815,174	436.96	11,205,053	426.00	11,166,104	424.00	11,166,104
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	446,645
TOTAL - PS		0	0.00	0	0.00	0	0.00	446,645
TOTAL		0	0.00	0	0.00	0	0.00	446,645
ONE STEP REPOSITIONING - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	295,916
TOTAL - PS		0	0.00	0	0.00	0	0.00	295,916
TOTAL		0	0.00	0	0.00	0	0.00	295,916
GRAND TOTAL		\$10,815,174	436.96	\$11,205,053	426.00	\$11,166,104	424.00	\$11,908,665
								424.00

1/12/06 11:04

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	11,166,104	0	0	11,166,104
EE	0	0	0	0
PSD	0	0	0	0
Total	11,166,104	0	0	11,166,104
FTE	424.00	0.00	0.00	424.00

Est. Fringe	5,012,464	0	0	5,012,464
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,166,104	0	0	11,166,104
EE	0	0	0	0
PSD	0	0	0	0
Total	11,166,104	0	0	11,166,104
FTE	424.00	0.00	0.00	424.00

Est. Fringe	5,012,464	0	0	5,012,464
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The South Central Correctional Center is a custody level 5 facility located in Licking, Missouri. The offender population is enrolled in basic pre-release preparation programs notably, academic education, institutional work assignments and substance abuse education. The institution also houses a furniture restoration shop for MVE. During FY06, SCCC added an additional 96 saturation housing beds. This institution also operates a minimum-security unit providing on-ground and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

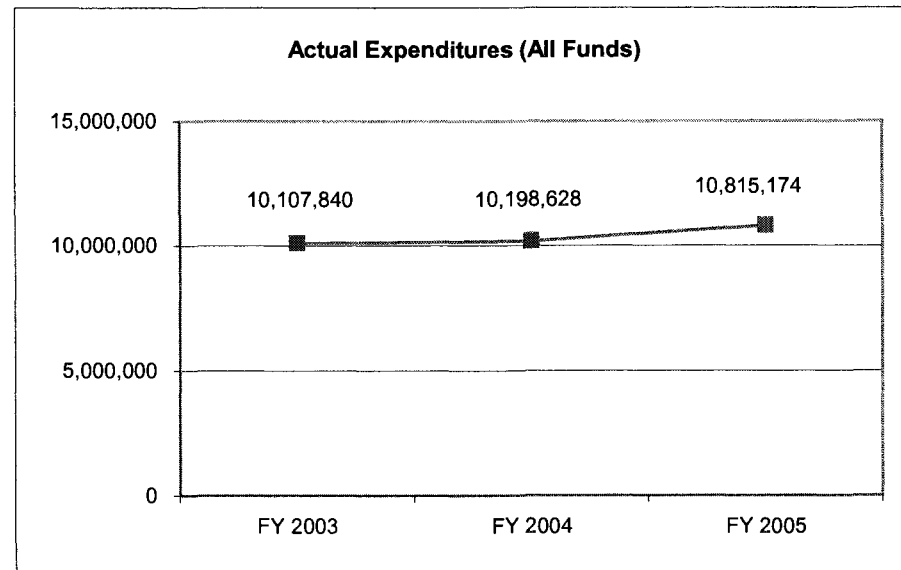
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	10,912,802	10,921,553	11,156,384	11,205,053
Less Reverted (All Funds)	(798,823)	(486,863)	(339,692)	N/A
Budget Authority (All Funds)	10,113,979	10,434,690	10,816,692	N/A
Actual Expenditures (All Funds)	10,107,840	10,198,628	10,815,174	N/A
Unexpended (All Funds)	6,139	236,062	1,518	N/A
Unexpended, by Fund:				
General Revenue	6,139	236,062	1,518	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. In the FY05 budget cycle this appropriation was cut by \$125,844, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE
SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	426.00	11,205,053	0	0	11,205,053	
		Total	426.00	11,205,053	0	0	11,205,053	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2547]	PS	1.00	28,392	0	0	28,392	CORE REALLOCATED FROM MTC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2548]	PS	1.00	27,923	0	0	27,923	CORE REALLOCATED FROM NECC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2549]	PS	(4.00)	(95,264)	0	0	(95,264)	CORE REALLOCATION OF 4.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(2.00)	(38,949)	0	0	(38,949)	
DEPARTMENT CORE REQUEST								
		PS	424.00	11,166,104	0	0	11,166,104	
		Total	424.00	11,166,104	0	0	11,166,104	
GOVERNOR'S RECOMMENDED CORE								
		PS	424.00	11,166,104	0	0	11,166,104	
		Total	424.00	11,166,104	0	0	11,166,104	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	22,222	1.00	21,540	1.00	21,540	1.00	21,540	1.00
ADMIN OFFICE SUPPORT ASSISTANT	49,628	2.00	53,700	2.00	53,700	2.00	53,700	2.00
OFFICE SUPPORT ASST (STENO)	48,872	2.33	349,585	16.00	349,585	16.00	349,585	16.00
SR OFC SUPPORT ASST (STENO)	22,942	1.00	71,304	3.00	71,304	3.00	71,304	3.00
OFFICE SUPPORT ASST (KEYBRD)	271,763	13.64	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	22,570	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	124,556	9.99	167,508	6.00	167,508	6.00	167,508	6.00
STOREKEEPER II	109,039	7.69	118,632	4.00	118,632	4.00	118,632	4.00
SUPPLY MANAGER I	28,135	1.00	35,035	1.00	35,035	1.00	35,035	1.00
ACCOUNT CLERK II	44,444	2.00	53,004	2.00	53,004	2.00	53,004	2.00
EXECUTIVE II	26,323	0.86	36,402	1.00	36,402	1.00	36,402	1.00
PERSONNEL CLERK	24,468	1.01	26,850	1.00	26,850	1.00	26,850	1.00
LAUNDRY MGR I	0	0.00	29,430	1.00	29,430	1.00	29,430	1.00
LAUNDRY MGR II	33,742	1.00	0	0.00	0	0.00	0	0.00
COOK I	10,269	0.94	0	0.00	0	0.00	0	0.00
COOK II	191,493	16.22	174,174	7.00	174,174	7.00	174,174	7.00
COOK III	110,543	8.00	117,720	4.00	117,720	4.00	117,720	4.00
FOOD SERVICE MGR II	31,342	1.00	35,034	1.00	35,034	1.00	35,034	1.00
CORRECTIONS OFCR I	6,389,917	256.59	6,192,211	260.00	6,096,947	256.00	6,096,947	256.00
CORRECTIONS OFCR II	951,785	34.81	1,041,363	35.00	1,041,363	35.00	1,041,363	35.00
CORRECTIONS OFCR III	246,658	7.86	259,579	8.00	259,579	8.00	259,579	8.00
CORRECTIONS SPV I	170,620	5.00	183,626	5.00	183,626	5.00	183,626	5.00
CORRECTIONS SPV II	37,762	1.00	39,438	1.00	39,438	1.00	39,438	1.00
CORRECTIONS RECORDS OFFICER I	24,225	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	26,406	1.00	30,594	1.00	30,594	1.00	30,594	1.00
CORRECTIONS CLASSIF ASST	236,340	8.66	292,314	10.00	348,629	12.00	348,629	12.00
RECREATION OFCR I	114,810	4.15	147,150	5.00	147,150	5.00	147,150	5.00
RECREATION OFCR III	30,081	0.90	37,878	1.00	37,878	1.00	37,878	1.00
INST ACTIVITY COOR	26,320	0.87	29,430	1.00	29,430	1.00	29,430	1.00
CORRECTIONS TRAINING OFCR	35,026	1.00	39,438	1.00	39,438	1.00	39,438	1.00
CORRECTIONS CASEWORKER I	106,548	3.50	340,172	10.00	340,172	10.00	340,172	10.00
FUNCTIONAL UNIT MGR CORR	179,802	4.96	229,098	6.00	229,098	6.00	229,098	6.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	36,570	1.30	0	0.00	0	0.00	0	0.00
LABOR SPV	0	0.00	24,882	1.00	24,882	1.00	24,882	1.00
MAINTENANCE WORKER II	191,022	7.43	127,690	5.00	127,690	5.00	127,690	5.00
MAINTENANCE SPV I	205,727	7.20	222,390	7.00	222,390	7.00	222,390	7.00
MAINTENANCE SPV II	30,021	1.00	35,034	1.00	35,034	1.00	35,034	1.00
LOCKSMITH	9,135	0.35	29,430	1.00	29,430	1.00	29,430	1.00
GARAGE SPV	28,210	1.00	31,770	1.00	31,770	1.00	31,770	1.00
POWER PLANT MECHANIC	26,758	1.00	26,850	1.00	26,850	1.00	26,850	1.00
ELECTRONICS TECH	80,911	3.00	91,782	3.00	91,782	3.00	91,782	3.00
STATIONARY ENGR	145,519	5.00	141,066	5.00	141,066	5.00	141,066	5.00
PLANT MAINTENANCE ENGR I	33,130	1.00	26,850	1.00	26,850	1.00	26,850	1.00
PLANT MAINTENANCE ENGR III	38,482	1.00	45,546	1.00	45,546	1.00	45,546	1.00
FIRE & SAFETY SPEC	26,758	1.00	30,594	1.00	30,594	1.00	30,594	1.00
CORRECTIONS MGR B1	43,534	1.00	47,490	1.00	47,490	1.00	47,490	1.00
CORRECTIONS MGR B2	82,683	1.87	107,748	2.00	107,748	2.00	107,748	2.00
CORRECTIONS MGR B3	69,094	1.00	63,722	1.00	63,722	1.00	63,722	1.00
COOK	15,780	0.70	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	3,189	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,815,174	436.96	11,205,053	426.00	11,166,104	424.00	11,166,104	424.00
GRAND TOTAL	\$10,815,174	436.96	\$11,205,053	426.00	\$11,166,104	424.00	\$11,166,104	424.00
GENERAL REVENUE	\$10,815,174	436.96	\$11,205,053	426.00	\$11,166,104	424.00	\$11,166,104	424.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	862	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,148	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	13,983	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,852	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,700	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	4,745	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,401	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,120	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,456	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,074	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,177	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,967	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,709	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,401	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	243,878	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	41,655	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	10,383	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,345	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,578	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,224	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	13,945	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,886	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,515	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,177	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,578	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,607	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,164	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	995	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,108	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,896	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,401	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,177	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,271	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,074	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	3,671	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	5,643	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,074	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,822	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,224	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,900	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,310	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,549	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	446,645	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$446,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$446,645	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	243,878	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	41,655	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	10,383	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	295,916	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$295,916	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$295,916	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

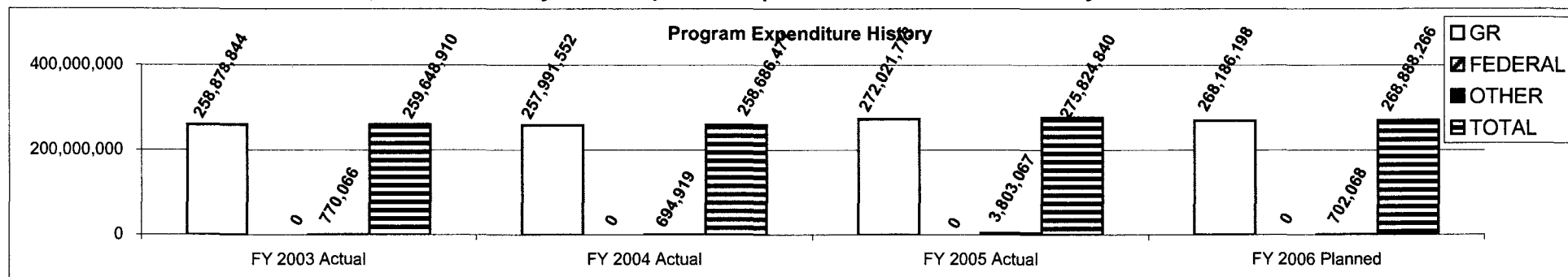
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13

7c. Provide the number of clients/individuals served, if applicable.

Average daily population

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402

CROSSROADS
CORR CTR

NORTHEAST
CORR CTR

EASTERN REC & DIAG

SOUTH CENTRAL
CORR CTR

SOUTHEAST
CORR CTR

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTH EAST CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,593,618	430.83	11,059,117	425.00	10,911,064	419.00	10,911,064	419.00	
TOTAL - PS	10,593,618	430.83	11,059,117	425.00	10,911,064	419.00	10,911,064	419.00	
TOTAL	10,593,618	430.83	11,059,117	425.00	10,911,064	419.00	10,911,064	419.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	436,440	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	436,440	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	436,440	0.00	
ONE STEP REPOSITIONING - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	287,421	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	287,421	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	287,421	0.00	
GRAND TOTAL	\$10,593,618	430.83	\$11,059,117	425.00	\$10,911,064	419.00	\$11,634,925	419.00	

1/12/06 11:04

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	10,911,064	0	0	10,911,064
EE	0	0	0	0
PSD	0	0	0	0
Total	10,911,064	0	0	10,911,064
FTE	419.00	0.00	0.00	419.00

Est. Fringe	4,897,977	0	0	4,897,977
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,911,064	0	0	10,911,064
EE	0	0	0	0
PSD	0	0	0	0
Total	10,911,064	0	0	10,911,064
FTE	419.00	0.00	0.00	419.00

Est. Fringe	4,897,977	0	0	4,897,977
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Southeast Correctional Center is a custody level 5 facility located in Charleston, Missouri. The offender population is enrolled in basic pre-release preparation programs notably, academic education, and institutional work assignments. The institution also houses a furniture factory for MVE. During FY06, SECC added an additional 96 saturation housing beds. This institution also operates a minimum-security unit providing on-ground and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

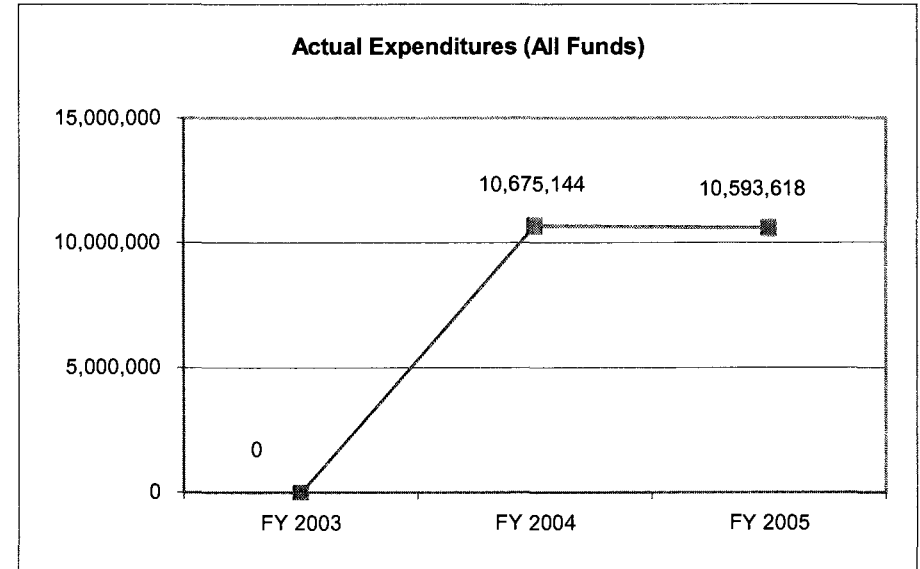
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	11,844,811	11,141,729	11,059,117
Less Reverted (All Funds)	0	(761,764)	(547,252)	N/A
Budget Authority (All Funds)	0	11,083,047	10,594,477	N/A
Actual Expenditures (All Funds)	0	10,675,144	10,593,618	N/A
Unexpended (All Funds)	0	407,903	859	N/A
				N/A
Unexpended, by Fund:				
General Revenue	0	407,903	859	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

All appropriations for staff for this facility were first made in FY02 and were contained in the Population Growth Pool, FY03 appropriations were also in the Population Growth Pool.

In the FY05 budget cycle this appropriation was cut by \$331,842, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	425.00	11,059,117	0	0	11,059,117	
		Total	425.00	11,059,117	0	0	11,059,117	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2550]	PS	(1.00)	(27,660)	0	0	(27,660)	CORE REALLOCATED TO CCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2551]	PS	(1.00)	(22,884)	0	0	(22,884)	CORE REALLOCATED TO WERDCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2552]	PS	1.00	28,943	0	0	28,943	CORE REALLOCATED IN FROM PCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2553]	PS	(1.00)	(35,416)	0	0	(35,416)	CORE REALLOCATED TO PCC DUE TO DIVISION REALIGNMENT PLAN.
Core Reallocation	[#2554]	PS	(4.00)	(91,036)	0	0	(91,036)	CORE REALLOCATION OF 4.00 CORRECTIONS OFFICER I FTE DUE TO DIVISIONS CUSTODY STAFF REALIGNMENT PLAN.
NET DEPARTMENT CHANGES			(6.00)	(148,053)	0	0	(148,053)	
DEPARTMENT CORE REQUEST								
		PS	419.00	10,911,064	0	0	10,911,064	
		Total	419.00	10,911,064	0	0	10,911,064	
GOVERNOR'S RECOMMENDED CORE								
		PS	419.00	10,911,064	0	0	10,911,064	
		Total	419.00	10,911,064	0	0	10,911,064	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	58,518	3.00	65,016	3.00	65,016	3.00	65,016	3.00
SR OFC SUPPORT ASST (CLERICAL)	22,222	1.00	24,384	1.00	24,384	1.00	24,384	1.00
ADMIN OFFICE SUPPORT ASSISTANT	63,247	2.62	55,320	2.00	27,660	1.00	27,660	1.00
OFFICE SUPPORT ASST (STENO)	79,962	3.77	43,344	2.00	43,344	2.00	43,344	2.00
SR OFC SUPPORT ASST (STENO)	18,850	0.83	24,384	1.00	24,384	1.00	24,384	1.00
OFFICE SUPPORT ASST (KEYBRD)	215,383	10.77	320,382	14.00	297,498	13.00	297,498	13.00
SR OFC SUPPORT ASST (KEYBRD)	21,394	0.96	0	0.00	0	0.00	0	0.00
STOREKEEPER I	124,731	9.80	138,300	5.00	138,300	5.00	138,300	5.00
STOREKEEPER II	81,399	6.00	94,212	3.00	94,212	3.00	94,212	3.00
SUPPLY MANAGER I	28,210	1.00	32,580	1.00	32,580	1.00	32,580	1.00
ACCOUNT CLERK II	89,552	3.91	48,768	2.00	48,768	2.00	48,768	2.00
EXECUTIVE II	31,342	1.00	37,212	1.00	37,212	1.00	37,212	1.00
PERSONNEL CLERK	20,045	0.83	27,660	1.00	27,660	1.00	27,660	1.00
LAUNDRY MGR II	30,238	1.00	35,844	1.00	35,844	1.00	35,844	1.00
COOK II	137,556	11.81	178,786	7.00	178,786	7.00	178,786	7.00
COOK III	104,026	7.90	120,960	4.00	120,960	4.00	120,960	4.00
FOOD SERVICE MGR II	30,790	1.00	35,844	1.00	35,844	1.00	35,844	1.00
CORRECTIONS OFCR I	6,162,049	251.30	5,917,425	260.00	5,826,389	256.00	5,826,389	256.00
CORRECTIONS OFCR II	913,678	34.50	1,029,614	34.00	1,029,614	34.00	1,029,614	34.00
CORRECTIONS OFCR III	302,454	9.90	329,506	10.00	329,506	10.00	329,506	10.00
CORRECTIONS SPV I	171,774	4.98	187,676	5.00	187,676	5.00	187,676	5.00
CORRECTIONS SPV II	36,394	1.00	40,248	1.00	40,248	1.00	40,248	1.00
CORRECTIONS RECORDS OFFICER I	24,226	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	31,404	1.00	31,404	1.00	31,404	1.00
CORRECTIONS CLASSIF ASST	208,395	7.89	237,012	8.00	265,955	9.00	265,955	9.00
RECREATION OFCR I	78,889	2.95	123,958	4.00	123,958	4.00	123,958	4.00
RECREATION OFCR II	27,217	0.98	32,580	1.00	32,580	1.00	32,580	1.00
RECREATION OFCR III	38,482	1.00	38,688	1.00	38,688	1.00	38,688	1.00
INST ACTIVITY COOR	43,580	1.67	30,240	1.00	30,240	1.00	30,240	1.00
CORRECTIONS TRAINING OFCR	0	0.00	33,363	1.00	33,363	1.00	33,363	1.00
CORRECTIONS CASEWORKER I	175,447	5.69	389,576	11.00	354,160	10.00	354,160	10.00
CORRECTIONS CASEWORKER II	4,302	0.13	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	179,742	5.17	235,648	6.00	235,648	6.00	235,648	6.00
CORRECTIONAL SERVICES TRAINEE	55,297	2.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	161,093	6.42	171,864	6.00	171,864	6.00	171,864	6.00
MAINTENANCE SPV I	225,965	8.00	223,755	7.00	223,755	7.00	223,755	7.00
MAINTENANCE SPV II	30,238	1.00	35,844	1.00	35,844	1.00	35,844	1.00
LOCKSMITH	29,538	1.13	30,240	1.00	30,240	1.00	30,240	1.00
GARAGE SPV	28,210	1.00	32,580	1.00	32,580	1.00	32,580	1.00
POWER PLANT MECHANIC	26,758	1.00	31,404	1.00	31,404	1.00	31,404	1.00
ELECTRONICS TECH	77,050	2.88	94,212	3.00	94,212	3.00	94,212	3.00
STATIONARY ENGR	144,537	4.85	172,380	5.00	172,380	5.00	172,380	5.00
PLANT MAINTENANCE ENGR I	31,342	1.00	37,212	1.00	37,212	1.00	37,212	1.00
PLANT MAINTENANCE ENGR III	41,866	1.00	46,356	1.00	46,356	1.00	46,356	1.00
FIRE & SAFETY SPEC	26,758	1.00	31,404	1.00	31,404	1.00	31,404	1.00
CORRECTIONS MGR B1	40,729	1.00	45,228	1.00	45,228	1.00	45,228	1.00
CORRECTIONS MGR B2	90,248	2.00	105,336	2.00	105,336	2.00	105,336	2.00
CORRECTIONS MGR B3	55,084	1.00	61,368	1.00	61,368	1.00	61,368	1.00
CHAPLAIN	4,811	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,593,618	430.83	11,059,117	425.00	10,911,064	419.00	10,911,064	419.00
GRAND TOTAL	\$10,593,618	430.83	\$11,059,117	425.00	\$10,911,064	419.00	\$10,911,064	419.00
GENERAL REVENUE	\$10,593,618	430.83	\$11,059,117	425.00	\$10,911,064	419.00	\$10,911,064	419.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,601	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	975	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,106	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,734	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	975	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,900	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,532	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,768	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,303	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,951	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,488	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,106	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,434	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,151	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,838	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,434	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	233,056	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	41,185	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,180	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,507	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,610	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,256	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	10,638	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,958	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,303	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,548	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,210	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,335	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	14,166	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,426	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	6,875	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,950	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,434	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,210	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,303	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	1,256	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	3,768	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	6,895	0.00
PLANT MAINTENANCE ENGR I	0	0.00	0	0.00	0	0.00	1,488	0.00
PLANT MAINTENANCE ENGR III	0	0.00	0	0.00	0	0.00	1,854	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,256	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,809	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	4,213	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,455	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	436,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$436,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$436,440	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
ONE STEP REPOSITIONING - 0000013								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	233,056	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	41,185	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,180	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	287,421	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$287,421	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$287,421	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,784,829	\$613,488	\$10,650,091	\$4,536,085	\$10,657,295	\$8,980,547	\$6,968,715	\$4,190,355	\$8,201,489	\$15,776,510	\$1,280,039
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$127,090	\$0	\$0	\$288,947	\$127,814	\$24,539	\$51,121	\$24,934	\$25,669	\$0	\$0
Total	\$15,911,919	\$613,488	\$10,650,091	\$4,825,032	\$10,785,109	\$9,005,086	\$7,019,836	\$4,215,289	\$8,227,158	\$15,776,510	\$1,280,039

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,076,702	\$9,036,133	\$9,597,417	\$528,482	\$9,472,579	\$14,544,128	\$5,383,690	\$10,299,198	\$13,517,219	\$18,094,011	\$11,002,300

	SECC	Inst. E&E Pool	Fuel & Utilities	Utilities /BPB	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Comp-Time Pool	Total
GR	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,864,557	\$268,054,167
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$720,114
Total	\$10,562,735	\$17,623,111	\$23,317,979	\$3,426,479	\$753,621	\$3,640,840	\$0	\$673,543	\$5,914,557	\$268,774,281

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities all over the state. These 21 institutions incarcerate approximately 32,000 offenders at any given time. The Division of Adult Institutions has approximately 8,400 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business of fice, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Departm ent's custody by the courts are constitutionally confined for a length of sentence determined by the courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

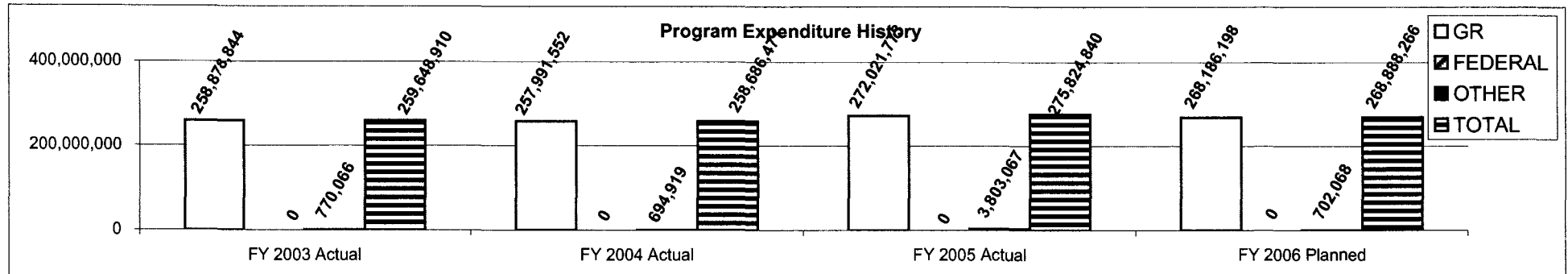
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
1	1	0	0	0	0

Number of offender on staff major assaults

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
389	411	330	300	300	300

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Adult Corrections Institutions Operations
Program is found in the follow ing core budget(s):	

Number of offender on offender major assaults					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
200	129	112	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY02 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
\$35.52	\$38.37	\$39.13	\$39.13	\$39.13	\$39.13

7c. Provide the number of clients/individuals served, if applicable.

Average daily population					
FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
30,063	30,081	30,636	31,336	31,577	31,402